United Nations

A/54/6 (Sect. 27D)

General Assembly

Distr.: General
6 April 1999

Original: English

Fifty-fourth session

Proposed programme budget for the biennium 2000–2001*

Part VIII
Common support services

Section 27D
Office of Central Support Services

Programme 24 of the medium-term plan for the period 1998–2001

Contents

		Page
Overview		2
A.	Executive direction and management	6
B.	Programme of work	8
1.	Security and safety	9
2.	Information technology services	14
3.	Integrated Management Information System	20
4.	Procurement	24
5.	Travel and transportation	27
6.	Facilities management	30
7.	Archives and records management	35

* The present document contains section 27D of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

99-10011 (E) 200499

Section 27D
Office of Central Support Services

(Programme 24 of the medium-term plan for the period 1998–2000)

Overview

27D.1 The Office of Central Support Services was established in 1997 in the context of the reorganization of the Department of Management. This took place in the course of the Secretary-General's reform, by way of separating the conference services from the (then) Office of Conference and Support Services and transferring the conference services activities to a newly formed Department of General Assembly Affairs and Conference Services. The responsibilities of the Office of Central Support Services are detailed in Secretary-General's bulletin ST/SGB/1998/11, dated 1 June 1998.

27D.2 Subprogramme 24.4, Support services, of programme 24, Management and central support services of the medium-term plan for the period 1998–2001, as revised (A/51/6/Rev.1 and Rev.1/Corr.1), provides a general guide to the activities and strategies to be implemented by the Office of Central and Support Services. The primary objective of the subprogramme is to provide cost-effective, high quality and timely services (security and safety, integrated management information and information technology services, procurement, travel and transportation, facilities management and archives and records management) and to support the substantive programmes of the Organization, including those relating to peacekeeping, humanitarian and other field operations, as well as conference and other common service programmes. The Office is also responsible for income-producing activities, including postal, catering and gift shop operations. In the context of the above responsibilities, the Office provides advice and support to the Secretary-General through the Under-Secretary-General for Management on ways and means to strengthen the common services of the Organization and also to provide common services to other organizations of the United Nations, in particular its funds and programmes, where they can result in more effective and efficient services; provides advice on the streamlining and harmonization of regulations, rules, policies and procedures, as they relate to the provision of such services; and provides advice on economies of scale for central and common services and makes recommendations for alternatives in the provision of services.

27D.3 In the course of the Secretary-General's reform process, the directions of the Office have been transformed towards establishing common support services arrangements in the United Nations locations, initially at Headquarters, and expanding them to other locations in those areas where economy of scale could be achieved, while preserving the quality of the services. These goals were systematically pursued in the current biennium and will continue to be objectives for the biennium 2000–2001, in particular through the activities of the United Nations Common Services Task Force, in which the Assistant Secretary-General for Central Support Services has assumed a leading role. The objectives imply the establishment of a transparent system of budgeting of and reimbursement for common services; accountability to clients for the delivery of services; user feedback mechanisms; harmonization of regulations, rules and procedures; economies of scale and the selection of the most cost-effective means of service provision. In this context, the coordinating role of the Office of Central Support Services in the application of the unified policy approach towards support services throughout the Organization has received particular importance.

27D.4 The central services provided by the Office to its clients at Headquarters are of a continuing nature and are contingent upon the level of activity, which is subject to change, of substantive and other common service programmes that it is designed to support. During the biennium 2000–2001, in the area of security and safety, the Office will continue to pursue the Organization-wide enhancement of security measures in view of the continuing threat of violence to the Organization. In the area of information technology services, the efforts will continue to be geared towards the realization of a long-term plan for information technology development aiming at providing a strong and reliable worldwide infrastructure for data processing, office automation and telecommunications, in particular through identifying the most efficient

and cost-effective methods for providing services. In addition, during the biennium, measures will be taken to capitalize on the advantages of the Integrated Management Information System (IMIS), which will become fully operational at all locations in the year 2000. In the area of procurement, travel and transportation, emphasis will continue to be placed on expeditious and cost-effective procurement and transportation of goods and services for Headquarters, offices away from Headquarters and field missions, and to ensure a competitive, fair and transparent process. In the area of facilities management, emphasis will continue to be placed on restoring facilities in order to prevent their further deterioration and on correcting the health, safety and code compliance deficiencies in the structural, electrical, mechanical and support systems. For archives and records management, emphasis would be placed on creating a trustworthy electronic record-keeping system for "born-digital" records and their preservation as digital archives thereafter, which will permit systematic, automated information storage and retrieval and the integration of archives and records management activities into an overall automated information system to the advantage of all users, including Member States and their permanent missions, as well as the observer missions at Headquarters.

27D.5 Among the Office's central services, priority attention during the biennium 2000–2001 would continue to be paid to the information technology area. That is the only area of activities within the Office for which an increase in resources ($2.6 million against the appropriation for 1998–1999, or 4.6 per cent) is proposed. In line with the Secretary-General's vision of the "electronic United Nations", the information technology strategy for the Organization will be targeted towards establishing adequate infrastructure and investment to support the activities of the United Nations policymakers and the Secretariat, and providing services to Member States through effective operation of the electronic infrastructure. The Office would ensure coordination of these activities throughout the Secretariat. The activities would focus on expanding the services of public networks, such as the Internet, in conjunction with the United Nations private and inter-agency networks, the Secretariat-wide Intranet and the Optical Disk System, for the benefit of the Secretariat users, Member States and their permanent missions, the observer missions and all other users. Attention would be paid to putting in place a system of reimbursement of the cost of services by the users, including those within the Organization funded from extrabudgetary resources. The proposals in this respect are currently under review. Once the review is completed, a decision will be made as to whether a submission needs to be made to the General Assembly in a separate report.

27D.6 The total regular budget requirements proposed under this section ($221,254,200) reflect a decrease in the amount of $5.6 million, or 2.4 per cent, as compared to the 1998–1999 revised appropriation. The reduction is mainly attributable to reductions in resource requirements for IMIS, resulting from its transition from the development to the operational mode and to the facilities management area, where the implementation of the cost-saving measures during the last few years had yielded savings in operational costs. Regular budget resources would be supplemented by extrabudgetary funding derived mainly from programme support income received as reimbursement for the services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2000–2001, that component would amount to $16,966,300. Those resources would be utilized for maintenance of the additional staff capacity in the Office of Central Support Services to provide support services to extrabudgetary activities, funds and programmes, as well as to meet some operational costs of those services.

27D.7 The estimated percentage distribution of the total resources for the Office for the biennium 2000–2001 under this section would be as follows:

	Regular budget	Extra-budgetary
	(percentage)	
A. Executive direction and management	1.4	–
B. Programme of work	98.6	100.0
Total	**100.0**	**100.0**

27D.8 Within the programme of work, the estimated distribution of resources among the areas of central support services would be as indicated hereunder. However, the resource requirements for commercial services (income-producing activities) appear under income section 3, Services to the public, and capital expenditure requirements related to construction, alteration, improvement and major maintenance are covered under section 31, Construction, alteration, improvement and major maintenance, of the proposed programme budget.

	Regular budget	Extra-budgetary
	(percentage)	
Security and safety services	12.2	6.3
Information technology services	26.5	17.9
Integrated Management Information System	5.6	–
Procurement	2.5	36.7
Travel and transportation	3.8	6.3
Facilities management	47.8	32.8
Archives and records management	1.6	–
Total	**100.0**	**100.0**

Table 29D.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
A. Executive direction and management	1 974.2	3 298.1	(65.2)	(1.9)	3 232.9	190.4	3 423.3
B. Programme of work	224 388.0	223 595.9	(5 574.6)	(2.4)	218 021.3	9 878.4	227 899.7
Total	**226 362.2**	**226 894.0**	**(5 639.8)**	**(2.4)**	**221 254.2**	**10 068.8**	**231 323.0**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of	
–	–	(i) United Nations organizations	–
5 220.7	6 907.5	Support to extrabudgetary administrative structures	7 200.4
		(ii) Extrabudgetary activities	
953.4	578.0	Support to extrabudgetary substantive activities	578.0
193.4	190.8	Trust Fund for German Language Translation	196.2
8 201.0	8 942.1	Peacekeeping operations	8 991.7
–	–	(b) Substantive activities	–
–	–	(c) Operations projects	–
14 568.5	**16 618.4**	**Total**	**16 966.3**
240 930.7	**243 512.4**	**Total (1) and (2)**	**248 289.3**

Table 27D.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	77 394.1	77 306.9	5 515.3	7.1	82 822.2	4 023.3	86 845.5
Other staff costs	12 811.2	15 565.4	(5 163.1)	(33.2)	10 402.3	505.3	10 907.6
Consultants and experts	118.2	377.4	(58.1)	(15.3)	319.3	15.6	334.9
Travel	379.7	270.3	192.6	71.2	462.9	22.5	485.5
Contractual services	10 050.7	10 087.2	1 264.4	12.5	11 351.6	551.3	11 902.9
General operating expenses	101 819.4	105 010.8	(3 938.1)	(3.7)	101 072.7	4 230.6	105 303.3
Hospitality	–	11.0	(2.0)	(18.1)	9.0	0.4	9.4
Supplies and materials	2 223.4	3 848.9	(309.9)	(8.0)	3 539.0	172.0	3 711.0
Furniture and equipment	7 123.6	4 004.2	(718.6)	(17.9)	3 285.6	159.6	3 445.2
Grants and contributions	14 441.9	10 411.9	(2 422.3)	(23.2)	7 989.6	388.2	8 377.8
Total	**226 362.2**	**226 894.0**	**(5 639.8)**	**(2.4)**	**221 254.2**	**10 068.8**	**231 323.0**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Object of expenditure	2000-2001 estimates
10 667.2	12 828.3	Posts	11 966.8
–	–	Contractual services	308.9
3 901.3	3 710.8	General operating expenses	4 543.4
	30.7	Supplies and materials	26.0
	48.6	Furniture and equipment	121.2
14 568.5	**16 618.4**	**Total**	**16 966.3**
240 930.7	**243 512.4**	**Total (1) and (2)**	**248 289.3**

Table 27D.3 **Post requirements**

Organizational unit: Office of Central Support Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	2	2	–	–	–	–	2	2
D-1	7	8	–	–	–	–	7	8
P-5	14	19	–	–	2	2	16	21
P-4/3	42	59	–	–	21	17	63	76
P-2/1	14	15	–	–	1	1	15	16
Total	**80**	**104**	**–**	**–**	**24**	**20**	**104**	**124**
General Service category								
Principal level	19	19	–	–	3	3	22	22
Other level	227	229	–	–	46	46	273	275
Total	**246**	**248**	**–**	**–**	**49**	**49**	**295**	**297**
Other categories								
Security Services	171	171	–	–	9	9	180	180
Trades and crafts	99	99	–	–	4	4	103	103
Total	**270**	**270**	**–**	**–**	**13**	**13**	**283**	**283**
Grand total	**596**	**622**	**–**	**–**	**86**[a]	**82**[b]	**682**	**704**

[a] Includes 33 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3, 1 P-2 and 14 General Service (Other level) posts) and 53 posts in support of extrabudgetary administrative structures (1 P-5, 3 P-4, 1 P-3, 3 General Service (Principal level), 32 General Service (Other level), 9 Security and Safety and 4 Trade and Crafts).

[b] Includes 29 posts in support of peacekeeping operations (1 P-5, 8 P-4, 5 P-3, 1 P-2 and 14 General Service (Other level) posts) and 53 posts in support of extrabudgetary administrative structures (1 P-5, 3 P-4, 1 P-3, 3 General Service (Principal level), 32 General Service (Other level), 9 Security and Safety and 4 Trade and Crafts).

A. Executive direction and management

Table 27D.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 502.7	2 141.4	–	–	2 141.4	137.3	2 278.7
Other staff costs	158.5	1 106.5	(63.2)	(5.7)	1 043.3	50.8	1 094.1
Travel	40.1	12.1	–	–	12.1	0.6	12.7
General operating expenses	272.9	27.1	–	–	27.1	1.3	28.4
Hospitality	–	11.0	(2.0)	(18.1)	9.0	0.4	9.4
Total	**1 974.2**	**3 298.1**	**(65.2)**	**(1.9)**	**3 232.9**	**190.4**	**3 423.3**

Table 27D.5 **Post requirements**

Organizational unit: Office of the Assistant Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Other level	5	5	–	–	–	–	5	5
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
Grand total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**

27D.9 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services, its administration and management, as well as the coordination of common services; provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of such services to the Organization, both for Headquarters and for offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, including: security and safety; information technology and telecommunications; IMIS; procurement and contract administration; travel and transportation; facilities management; commercial activities oversight; the United Nations Postal Administration; and the management of the archives and records of the United Nations. In discharging his/her responsibilities, the Assistant Secretary-General is assisted by his/her immediate office which, on behalf the Assistant Secretary-General, coordinates inter-office activities and monitors and follows-up their implementation.

Resource requirements (at current rates)

Posts

27D.10 The resource requirements ($2,141,400) provide for the continuation of 11 posts (one ASG, one D-1, two P-5, one P-4, one P-3 and five General Service(Other level)) and reflect the overall supervisory and managerial requirements of the Assistant Secretary-General and the functional requirements of supervision and monitoring of the operational areas of the Office, including the assistance to be extended to the Headquarters Committee on Contracts and the Headquarters Property Survey Board in the discharge of their responsibilities.

Other staff costs

27D.11 Resources requested, amounting to $1,043,300, reflect a decrease of $63,200 and relate to general temporary assistance ($983,800), to be used for maternity leave and sick leave replacements for the Office as a whole and for support during periods of peak workload, and to overtime ($59,500) to provide for coverage during periods of peak workload in the Office of the Assistant Secretary-General. In addition, the general temporary

assistance and overtime provisions include requirements for security and messenger coverage during sessions of the General Assembly.

Travel

27D.12 The estimated requirements ($12,100), at maintenance level, relate to travel of the Assistant Secretary-General or his/her designated representative to offices away from Headquarters, in relation to common services matters in the area support services.

General operating expenses

27D.13 The requested resources ($27,100), at maintenance level, relate to long-distance telephone calls for the Office of the Assistant Secretary-General.

Hospitality

27D.14 The requirements under this heading ($9,000), reflecting a decrease of $2,000, would provide for official functions and other hospitality for the office.

B. Programme of work

Table 27D.6 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Security and safety	26 171.6	26 763.4	–	–	26 763.4	1 239.1	28 002.5
2. Information technology services	41 483.3[a]	55 054.0	2 586.5	4.6	57 640.5	2 903.6	60 544.1
3. Integrated Management Information System	22 034.9	16 142.3	(3 906.4)	(24.1)	12 235.9	741.4	12 977.3
4. Procurement	14 364.4[b]	5 540.2	(152.7)	(2.7)	5 387.5	281.7	5 669.2
5. Travel and Transportation	–[b]	8 461.9	(203.9)	(2.4)	8 258.0	352.8	8 610.8
6. Facilities management	116 800.3[a]	108 147.4	(3 810.5)	(3.5)	104 336.9	4 187.0	108 523.9
7. Archives and records management	3 533.3	3 486.7	(87.6)	(2.5)	3 399.1	172.8	3 571.9
Total	**224 388.0**	**223 595.9**	**(5 574.6)**	**(2.4)**	**218 021.3**	**9 878.4**	**227 899.7**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of	
			(i) United Nations organizations	
	5 220.7	6 907.5	Support to extrabudgetary administrative structures	7 200.4
			(ii) Extrabudgetary activities	
	953.4	578.0	Support to extrabudgetary substantive activities	578.0
	193.4	190.8	Trust Fund for German Language Translation	196.2
	8 201.0	8 942.1	Peacekeeping operations	8 991.7
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**14 568.5**	**16 618.4**		**16 966.3**
Total (1) and (2)	**238 956.5**	**240 214.3**		**244 866.0**

[a] Expenditures relating to broadcasting and conference engineering activities transferred in 1998 from the Facilities Management Division to the Information Technology Services Division have been recorded under the facility management activities account.

[b] Expenditures relating to travel and transportation have been recorded and reported together with those relating to procurement.

1. Security and safety

Table 27D.7 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	21 064.1	21 475.6	–	–	21 475.5	982.0	22 457.5
Other staff costs	3 576.5	3 618.4	–	–	3 618.4	175.8	3 794.2
Travel	152.8	22.7	120.0	528.6	142.7	7.0	149.7
Contractual services	9.3	2.0	–	–	2.0	0.1	2.1
General operating expenses	1 291.3	1 361.8	(120.0)	(8.8)	1 241.8	60.4	1 302.2
Furniture and equipment	77.6	283.0	–	–	283.0	13.8	296.8
Total	**26 171.6**	**26 763.4**	**–**	**–**	**26 763.4**	**1 239.1**	**28 002.5**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
1 035.5	1 067.4	Support to extrabudgetary administrative structures	1 062.9
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**1 035.5**	**1 067.4**	**1 062.9**
Total (1) and (2)	**27 207.1**	**27 830.8**	**29 065.4**

Table 27D.8 **Post requirements**[a]

Organizational unit: Security and Safety Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	8	8	–	–	–	–	8	8
Total	**9**	**9**	**–**	**–**	**–**	**–**	**9**	**9**
Other categories								
Security Service	171	171	–	–	9	9	180	180
Total	**171**	**171**	**–**	**–**	**9**	**9**	**180**	**180**
Grand total	**183**	**183**	**–**	**–**	**9**[a]	**9**[a]	**192**	**192**

[a] Posts in support of extrabudgetary administrative structures.

27D.15 The activities of security and safety are carried out by the Security and Safety Service. In keeping with the objectives set out in the medium-term plan for the period 1998-2001, the Service is basically responsible for the protection of persons and property at United Nations Headquarters. This is accomplished by controlling access to the premises and patrolling them, thereby providing a safe and secure environment within which delegates, employees and visiting dignitaries can conduct the business of the United Nations.

27D.16 During the biennium 2000-2001, efforts will continue to be directed to providing a safe and secure environment in which the Organization can carry out its work efficiently. Furthermore, in order to ensure that effective security measures are in place at all United Nations premises, the Security and Safety Service

will continue to make periodic inspections of offices away from Headquarters, provide training programmes for security officers at those other locations and implement the rotation of security staff between duty stations, as required. The Service will continue to develop the unified command concept with other United Nations headquarters, regional commissions, funds and programmes. The common services project at Headquarters is the framework within which basic security functions are being examined and developed into a common services format.

Outputs

27D.17 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Security services*

(i) Office and conference facilities. Screening of persons, vehicles and packages entering and leaving the premises; confiscation of outdated grounds passes; screening of concealed weapons with metal detectors; coverage of meetings, receptions and special events; conducting of security training programmes; operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and the Secretary-General's residence; and raising and lowering of flags of Member States of the United Nations;

(ii) Garage facilities. Screening of persons in vehicles; inspection of delivery vehicles entering the United Nations garage; thorough spot-checking of staff members' and diplomatic vehicles entering the United Nations garage; selling of parking tickets, inspection of garage permits, and recording of overnight parking of delegation vehicles for payments purposes;

(iii) Special services. Provision of protection detail for the Secretary-General, the Deputy Secretary-General and other dignitaries; conducting of investigations relating to security; provision of liaison with host country law enforcement agencies; and provision of back up protection escorts for the Secretary-General;

(iv) Pass and identification services. Issuance of identification cards and passes and maintenance of related records; operation and maintenance of the photo and identification badging system;

(v) Anti-explosive detection services. Screening of all incoming mail and parcels for explosives and the capability to respond with an explosive detection canine team.

(vi) Locksmith services. Provision and maintenance of all locking systems, including safes, for the entire United Nations Headquarters premises.

(vii) Training. General security consulting and basic security training are provided to missions, offices, agencies, and regional commissions as a support service from New York Headquarters.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimates)*	*2000-2001 (estimates)*
Number of meetings (such as General Assembly, Security Council, Main Committees and other meetings)	3 173	3 200	3 250
VIP visits coverage (heads of Government, foreign ministers and other VIPs)	973	1 000	1 200
Number of special events and assignments covered (such as seminars briefings, exhibitions, concerts, ceremonies and Department of Public Information and UNICEF events)	692	700	750
Number of security-related investigations (such as offences against public order, assassination threats, bomb threats, trespassing incidents, property damage, theft and other incidents)	1 060	1 100	1 120
Weapons detected (such as firearms, knives and other dangerous items)	25 270	26 000	27 000
Grounds passes issued	124 797	130 000	140 000
Locksmith work orders completed	70 075	70 500	71 000
Outdated passes confiscated	6 650	7 000	7 500
Uniformed personnel coverage of security posts/patrol coverage by work/hours	208 407	208 407	208 407
Passenger vehicles	316 108	316 500	317 000
Commercial delivery vehicles	60 200	61 000	61 500

(b) Safety services

(i) Inspection of Headquarters premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shops workers and guides; coordination of fire drills and safety engineering surveys; and issuance of safety reports and recommendations; monitoring and inspection of fire and water alarms, practice evacuation of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(ii) Inspection of areas during bomb threats; response to all types of alarms and emergencies, such as fire suppression, opening stuck elevator doors and administering first aid; conducting fire watches during welding operations; investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimates)*	*2000-2001 (estimates)*
Number of safety-related investigations	1 190	1 500	1 800
Number of responses to emergencies	596	650	700

Resource requirements (at current rates)

Posts

27D.18 The resources requirements relate to the continuation of 183 established posts during the biennium 2000–2001, as detailed in table 27D.8.

Other staff costs

27D.19 The resources requested, ($3,618,400), at maintenance level, would provide for general temporary assistance requirements of the Service ($679,600) during peak periods and during heightened security situations; and overtime ($2,938,800) that would cover extended security work hours during sessions of the General Assembly and other periods of high security coverage.

Travel

27D.20 The resources requested ($142,700), reflecting an increase of $120,000, relate to travel requirements for the Secretary-General's Protection Detail and the Deputy Secretary-General's security staff during their trips overseas and also for one trip of the Chief of Service within the United States of America for one week to attend the annual conference of the International Chiefs of Police, as well as several trips to Washington, D.C. for coordination with the host Government on security matters. The increase reflects expenditure experience for the current and two prior bienniums.

Contractual services

27D.21 The projected requirements $2,000, at maintenance level, would provide for the printing of the various forms required for security and safety purposes.

General operating expenses

27D.22 The resources requested ($1,241,800), reflecting a decrease of $120,000 would provide for supplies to maintain premises and miscellaneous maintenance services, such as purchase, cleaning and repair of uniforms, United Nations and Member States flags, purchase of other security and safety supplies, as well as for maintenance services of fire protection and security systems throughout the Headquarters complex. The proposed reduction is based on the actual expenditure pattern for the past periods.

Furniture and equipment

27D.23 The resources in this category ($283,000), at maintenance level, would provide for the replacement of security and safety equipment and the acquisition of additional equipment required for improving and upgrading security and safety in Headquarters premises.

2. Information technology services

Table 27D.9 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	13 710.8	14 577.9	(231.0)	(1.5)	14 346.9	800.3	15 147.2
Other staff costs	4 298.1	3 231.2	915.0	28.3	4 146.2	201.5	4 347.7
Travel	101.9	127.5	–	–	127.5	6.2	133.7
Contractual services	611.8	8 746.5	1 558.0	17.8	10 304.5	500.6	10 805.1
General operating expenses	17 566.0	20 988.4	(243.8)	(1.1)	20 744.6	1 007.6	21 752.2
Supplies and materials	942.1	2 218.7	(239.4)	(10.7)	1 979.3	96.2	2 075.5
Furniture and equipment	4 252.6	1 251.9	(250.0)	(19.9)	1 001.9	48.7	1 050.6
Grants and contributions	–	3 911.9	1 077.7	27.5	4 989.6	242.5	5 232.1
Total	**41 483.3**	**55 054.0**	**2 586.5**	**4.6**	**57 640.5**	**2 903.6**	**60 544.1**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
1 705.5	1 831.4	Support to extrabudgetary administrative structures	2 134.0
		(ii) Extrabudgetary activities	
–	–	Support to extrabudgetary substantive activities	–
31.5	30.6	Trust Fund for German Language Translation	30.6
282.7	788.6	Peacekeeping operations	880.8
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
2 019.7	**2 650.6**		**3 045.4**
43 503.0	**57 704.6**		**63 589.5**

Table 27D.10 **Post requirements**

Organizational unit: Information Technology Services Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	6	6	–	–	–	–	6	6
P-4/3	19	18	–	–	2	2	21	20
P-2/1	5	5	–	–	1	1	6	6
Total	**34**	**33**	**–**	**–**	**3**	**3**	**37**	**36**
General Service category								
Principal level	10	10	–	–	2	2	12	12
Other level	49	49	–	–	9	9	58	58
Total	**59**	**59**	**–**	**–**	**11**	**11**	**70**	**70**
Other categories								
Trades and Crafts	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Grand total	**94**	**93**	**–**	**–**	**14[a]**	**14[a]**	**108**	**107**

[a] Includes 1 post in support of peacekeeping operations (1 P-2) and 13 posts in support of extrabudgetary administrative structures (2 P-4, 9 General Service (Other level) and 2 General Service (Principal level) posts).

27D.24 Information technology services are carried out by the Information Technology Services Division, which provides computing, telecommunication and other information technology-related services at Headquarters, and the overall policy coordination in the Secretariat on information technology issues. The Division has been reorganized to meet the emerging needs of the Organization.

27D.25 During the biennium, information technology will continue to play a key role in enhancing the effectiveness of the Organization and providing the platform for managing information on a global scale. In accordance with the Organization's plans for the long-term technological development of the Secretariat, the use of public networks such as the Internet, in conjunction with the United Nations private and inter-agency networks, a Secretariat-wide Intranet, and the Optical Disk System, are expected to be the principle vehicles for disseminating information in various forms to all users. Furthermore, emphasis will continue to be placed on the development of information technology policies for the Secretariat, expansion of technological services in order to facilitate the work of the Organization; and the upgrading of the capabilities of the telecommunications system to permit faster response by the Organization to the needs of peacekeeping operations and human rights, humanitarian and economic and social activities. Another area of attention would be implementation of a system of reimbursement for the services provided by the Division to all internal and external users, in accordance with recommendations of the Board of Auditors and other oversight bodies endorsed by the General Assembly. It is expected that such a system would substantially upgrade the accountability of service managers and improve the cost-efficiency of the services.

27D.26 In particular, the Division will focus on developing technological platforms and providing advanced information technology services, which will allow the Organization to conduct its business more effectively and efficiently, aligning technology and business processes and meeting the information requirements of

the Secretariat, permanent and observer missions and Member States. In particular, activities would include: (a) developing and maintaining a cost-effective, secure and up-to-date computing technology at Headquarters and telecommunications infrastructure; (b) providing technical support and internal consultancy services to all users at Headquarters; (c) monitoring emerging technologies in the light of the requirements of the Organization; (d) providing guidance to offices away from Headquarters regarding best practices in local area network management and application development; (e) developing Secretariat-wide hardware and software standards; and (f) participating in system-wide information technology activities, such as the Information Systems Coordination Committee, the Common Services Initiative, the Inter-Agency Telecommunications Advisory Group and other inter-agency bodies on issues of coordination and unification of information technology standards.

Outputs

27D.27 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Operation support to computer and network infrastructures*

(i) Operational and technical support on a round-the-clock basis for the IMIS system at Headquarters, UNDP and UNICEF, through the management of IMIS servers and databases; distribution of software upgrades to all duty stations and data-transfer facilities between remote locations and Headquarters;

(ii) The operation of remote connectivity software to provide economic access for remote users to standard applications such as IMIS, thereby avoiding the need of installing servers at each location;

(iii) Technical support for the operation of the Optical Disk Systems at Headquarters and the United Nations Office at Geneva, including infrastructure management and administration of remote access by Member States and their permanent missions, as well as observer missions;

(iv) Twenty-four-hour technical support for all centrally deployed applications at Headquarters operating on a UNIX or Windows NT platform, including support of Internet/Intranet based applications and the network security systems;

(v) Twenty-four-hour maintenance and operation of the electronic mail (e-mail) system for more than 5,000 users at United Nations Headquarters, including the management of seven large servers and mail links to other duty stations;

(vi) Maintenance and operation of the Central Management Software to deploy and upgrade standard software, uniform operating system configurations and virus protection to all personal computers connected to the LAN from one central point;

(vii) Twenty-four-hour management of central LAN servers (62 servers), providing network connectivity, software services and storage capacity to ensure uninterrupted operation, including infrastructure monitoring; configuration and operation of automated tools to monitor all devices; planning, engineering, operation and maintenance of the network infrastructure and the LAN/WAN interface between Headquarters and other duty stations; provision of operational support for WAN interface communication between duty stations and with peacekeeping missions, involving operation of earth stations, network configuration and monitoring, management of leased lines and coordination with international carriers;

(viii) Operation and configuration of firewalls to detect and impede unauthorized access to the United Nations network and other network security facilities;

(ix) Provision of mainframe computing services to all users at Headquarters and selected users away from Headquarters through a link to the mainframe located at the International Computing Centre in Geneva;

(x) Twenty-four-hour provision of Help Desk assistance covering personal computer and printer repair and software troubleshooting; equipment installation services in all offices at Headquarters when new equipment is purchased, supported by tracking and monitoring software;

(xi) Operation and maintenance of the radio and television facilities of the Department of Public Information and technical support for conferences, maintenance and support for the security video surveillance and radio communication equipment at Headquarters;

(xii) Provision of computer and networking services to the permanent missions and observer missions, such as Internet access, hosting of e-mail and Web pages, Help Desk services and on-site troubleshooting;

(xiii) Provision of videoconferencing services.

(b) *New technologies and development service*

(i) Assistance to departments and offices in application development, selection of new systems, feasibility studies and business analysis;

(ii) Technical assistance to user offices in the development and implementation of Internet/Intranet-based projects;

(iii) Development of application in Lotus Notes and provision of a platform for the development of mail-enabled applications, such as creation of calendars, scheduling, groupware, workflow and form processing;

(iv) Enhancement of services provided by the Optical Disk System, based on improved technologies;

(v) Research on and evaluation of new technologies potentially relevant to the United Nations business processes; development of recommendations based on cost-benefit analysis and prototyping;

(vi) Establishment of organization-wide standards for software and hardware platforms.

(c) *Coordination and support activities*

(i) Administrative services for the Information Technology Services Division, such as overall financial management, budgeting, accounting, billing, staff administration, vendor relations, procurement support, including introduction and implementation of a reimbursement system for the services provided;

(ii) Management of all contracts to ensure timely and effective provision of services in accordance with the services and goods contracted for;

(iii) Coordination and cooperation with other departments and with offices away from Headquarters to facilitate optimal usage of resources available; establishment of Organization-wide information technology training, exchange of information and sharing of systems;

(iv) Operation, maintenance and planning of the voice communication services, including cellular and wireless telephones, and the United Nations worldwide electronic message-switching system, consisting of facsimile, telex and cablegram communications;

(v) Maintenance of an equipment inventory and processing of temporary loans of data-processing equipment to offices, special events and conferences, including logistic support for large replacement exercises;

(vi) Maintenance of user network registration to access IMIS, the Internet and the Optical Disk System, made in accordance with established security procedures and standards;

(vii) Development, establishment and maintenance of workload indicators for information technology services throughout the Organization, and establishment and maintenance of an Organization-wide inventory of systems, infrastructure, expenditures and staff skills.

Significant workload indicators

	1997 (actual)	*1998 (actual)*	*2000 (estimates)*
Mainframe			
Computer use hours	196 990	161 245	150 000
Number of jobs	446 987	417 393	390 000
On-line connect hours	196 990	161 215	160 000
Others			
Calls to Help Desk	6 942	11 072	12 000
Network connections	5 108	5 972	6 000
Personal computers standardized	5 000	5 972	6 000
IMIS users at Headquarters	1 459	1 459	1 600
Requests for service	2 058	2 525	2 600
E-mail users at Headquarters	5 000	5 025	5 050
Average daily e-mail messages	19 000	33 000	40 000
Telephone services			
Internal calls within the Headquarters complex	6 722 402	6 339 680	6 300 000
Calls over the United Nations network	2 443 004	2 028 884	2 000 000
Local and long-distance calls (commercial)	6 192 449	6 102 760	6 000 000
Private automatic branch exchange transactions (moves and changes)	8 099	7 124	7 500
Messaging services			
Transmitted telex traffic, in minutes	12 548	9 345	8 000
Transmitted cable traffic, in words	119 112	32 825	30 000
Facsimile traffic, in pages	363 537	333 939	300 000
Optical Disk System			
Optical Disk Storage capacity (in GB)	111	165	200
Size of the system database (in MB)	1 474	1 655	1 850
Number of documents stored in system	73 378	108 676	130 000
Number of registered users at the Secretariat	3 062	5 415	6 000
Number of Member States registered users	138	854	2 000
Videoconferences	–	194	250

GB = gigabytes.

MB = megabytes.

Resource requirements (at current rates)

Posts

27D.28 The resources requested under this heading ($14,346,900), reflecting a decrease of $231,000, relate to salaries for established posts detailed in table 27D.10. The decrease is attributable to the redeployment to the Department of General Assembly Affairs and Conference Services of one P-4 post of a typographic coordinator. The post had been redeployed to this Division in the biennium 1998–1999 from that Department in the context of consolidation under the Office of Central Support Services of the technological services of the Department. Experience in the area of typographical services gained thus far has proven that the

function properly belongs to conference-servicing activities, namely, to the area of designing of typographical formats both in hard copy and electronic forms of official documents for all language versions.

Other staff costs

27D.29 Total resources requested ($4,146,200), including an increase of $915,000, relate to (a) general temporary assistance requirements of the Division in the telecommunications operations area ($215,500); (b) overtime and night differential ($1,041,600) used for extended support for LAN, e-mail and essential telecommunications services on a 24-hour basis; (c) individual contractors and various institutional services ($2,889,100) to provide highly specialized expertise for the migration to Windows NT 5.0, development and customization of Internet/Extranet applications, the system-wide introduction and development of Lotus Notes, the upgrade of the satellite earth station, and other applications. The net increase of $915,000 arises from the requirement of the Organization to provide labour-intensive 24-hour technical services to adequately support its LAN and Internet applications.

Travel

27D.30 The estimated requirements of $127,500 would provide for travel of: telecommunication technicians to assist the Secretary-General on his trips; the Director of the Division to participate in the United Nations system-wide coordination meetings in the field of information technology, such as meetings of the Management Committee of the International Computing Center (ICC), the International Civil Service Commission and the Inter-Agency Telecommunications Advisory Group; Division staff to offices away from Headquarters to assist in implementation of the special development projects of the Secretariat-wide information technology standards, and in ensuring compatibility of the technological platforms.

Contractual services

27D.31 The estimated requirements of $10,304,500, including a resource increase of $1,558,000 are for: (a) meeting the costs of the ongoing arrangements for operating and maintaining simultaneous interpretation, voting, recording and broadcasting equipment ($7,974,500); (b) software licences for remote connectivity ($200,000); (c) a new e-mail system at United Nations Headquarters for 5,000 users and server and client software licences for Windows NT 5.0 for 5,000 users ($850,000); (d) cost-recovery software ($80,000); (e) software licences for firewalls and other network security facilities ($350,000); (f) software and services for re-engineering the Optical Disk System ($500,000); (g) a software system for performance monitoring ($40,000); and (h) software and services for the development of the Extranet ($310,000).

General operating expenses

27D.32 The resources requested ($20,744,600), reflecting a reduction in requirements of $243,800, relate to the following expenditures:

(a) Requirements for rental and maintenance of equipment ($6,838,900) include the rental of 270 photocopiers at Headquarters ($2,379,300), maintenance and support contracts for all LAN and remote connectivity servers at Headquarters, as well as firewall systems ($1,900,000), maintenance of the Optical Disk System at Headquarters and Geneva ($1,579,600), maintenance of office automation equipment in the Office of Central Support Services ($980,000);

(b) Requirements for communication-related expenditures ($13,905,700), including maintenance of a message-switching system ($650,000); maintenance of the private automatic branch exchange (PABX) and other telephone equipment ($4,200,000), maintenance of communication equipment ($1,894,000), charges for cable and telex usage ($1,100,000), rental of circuits, such as the satellite, lease of local access lines ($4,161,700), and charges for local calls and calls to surrounding areas ($1,900,000).

Supplies and materials

27D.33 The estimated resources requested ($1,979,300), reflecting a decrease of $239,400 would cover the cost of data-processing supplies, such as magnetic tapes, diskettes, print cartridges, data-processing forms of the Information Technology Services Division; photocopier supplies and paper, including those used for

facsimile machines and computer printers for all offices at Headquarters; and the cost of supplies and maintenance parts in support of telecommunications activities, such as multiplexers, modems, antennas, uninterruptable power supplies, micro-switches and transducers.

Furniture and equipment

27D.34 The estimated requirement of $1,001,900, reflecting a decrease of $250,000, includes provisions for acquisition of office and special furniture and equipment ($150,000); replacement of office automation equipment in the Office of Central Support Services ($721,900), acquisition of 20 high-speed LAN printers ($120,000) and equipment required to run cost-recovery software ($10,000).

Grants and contributions

27D.35 Estimated requirements would amount to $4,989,600, including a resource increase of $1,077,700. Under two memorandums of understanding with ICC, the latter provides operational support services to United Nations Headquarters, including: (a) the cost of usage of the mainframe at ICC (estimated at $1,589,600 for the biennium 2000–2001 and reflecting a decrease from the current biennium owing to expected lower levels of utilization); and (b) the provision of technical support at Headquarters and Geneva for operation of the local area network and IMIS operation ($3,400,000).

3. Integrated Management Information System

Table 27D.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	757.8	5 928.6	782.3	6 686.4	472.1	7 158.5
Other staff costs	3 536.8	6 147.4	(5 757.2)	(93.6)	390.2	18.8	409.0
Consultants and experts	–	314.8	(156.4)	(49.6)	158.4	7.7	166.1
Travel	–	85.7	9.5	11.0	95.2	4.6	99.8
Contractual services	2 614.2	661.5	(281.7)	(42.5)	379.8	18.4	398.2
General operating expenses	1 442.0	1 013.9	(289.3)	(28.5)	724.6	35.2	759.8
Supplies and materials	–	52.5	(9.9)	(18.8)	42.6	2.0	44.6
Furniture and equipment	–	608.7	150.0	24.6	758.7	36.9	795.6
Grants and contributions	14 441.9	6 500.0	(3 500.0)	(53.8)	3 000.0	145.7	3 145.7
Total	**22 034.9**	**16 142.3**	**(3 906.4)**	**(24.1)**	**12 235.9**	**741.4**	**12 977.3**

Table 27D.12 **Post requirements**

Organizational unit: Integrated Management Information System

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	–	5	–	–	–	–	–	5
P-4/3	1	19	–	–	–	–	1	19
P-2/1	2	3	–	–	–	–	2	3
Total	**3**	**28**	**–**	**–**	**–**	**–**	**3**	**28**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	1	5	–	–	–	–	1	5
Total	**2**	**6**	**–**	**–**	**–**	**–**	**2**	**6**
Grand total	**5**	**34**	**–**	**–**	**–**	**–**	**5**	**34**

27D.36 The purpose of the Integrated Management Information System Service, which was approved by the General Assembly in section XII of its resolution 43/217 of 21 December 1988, is to develop an integrated system for the processing of, and reporting on, administrative actions at all major duty stations. IMIS is progressively replacing the numerous independent systems, many of which, built many years ago and mostly for regular budget activities, are no longer able to provide the support needed by management at a time of rapidly changing needs and increasing demands by extensive peacekeeping activities and those financed from extrabudgetary resources. The main areas covered by the system are: personnel management; post management; accounting; procurement; travel; payroll; and budget execution.

27D.37 IMIS is now in its final stages of development. It has been implemented incrementally at Headquarters and at the other seven major duty stations. By the end of 1999, the entire system will have been implemented at Headquarters and the finance and common services applications will have been implemented at three duty stations (the United Nations Office at Vienna, the Economic and Social Commission for Western Asia and the Economic Commission for Latin America and the Caribbean), while preparatory activities for implementation at the other duty stations during the year 2000 will be at an advanced stage of preparation. Human resources applications are also used by UNDP, UNICEF and ILO, while UNDP also implemented the finance applications. The United Nations Office for Project Services and UNFPA use IMIS through UNDP. The IMIS team is gradually assuming the functions of maintenance and support of the system. In summary, the main activities for the next biennium include: implementation of Release 3 (financial applications) at the United Nations Office at Geneva, the United Nations Office at Nairobi, the Economic and Social Commission for Asia and the Pacific and the Economic Commission for Africa; implementation of Release 4 (payroll) and 5 (operational applications) at all duty stations; maintenance of the system by the Division; creation and operation of a common maintenance operation with other user organizations for the maintenance of the system which, subject to their approval, could be established in January 2000; progressive development of technical enhancements to improve the performance and reliability of the system and its expansion; assistance to the Office of Human Resources Management in the implementation of an ongoing training programme in IMIS as part of overall staff training; operationalization of remote access to IMIS, using recent technological innovations made available by the industry.

27D.38 The system, which is widely used (there are more than 2,000 users worldwide) is currently comprised of more than 3.6 million lines of code, an integrated on-line training system, an integrated reporting facility, and is supported by an on-line Intranet-based set of desk procedures. The system is maintained centrally to facilitate maintenance and support and runs on a standardized technical platform throughout all duty stations.

27D.39 The implementation, maintenance and support of IMIS involve the following core functions: advising the senior management of the Department of Management on issues as they relate to IMIS; developing, implementing and maintaining the system; coordinating with the user areas at Headquarters, and with offices away from Headquarters, to define priorities for system modifications and expansions, ensuring timely delivery of required software changes; guiding offices away from Headquarters in the implementation of the system and its upgrades, providing support and coordinating maintenance and operations activities; coordinating with other organizations and agencies of the United Nations system on the development of IMIS applications of common interest in order to achieve economies.

27D.40 The Secretary-General is aware of the recommendation made by the Advisory Committee on Administrative and Budgetary Questions regarding the establishment of a single organizational unit in charge of all information technology services at the Secretariat. That recommendation will be reviewed later in 1999, once consultations with the other agencies on the use of the system for the common maintenance operations of IMIS have been completed.

27D.41 Since the final stage of the project implementation will be reached in 2000, and as maintenance and support of the system have been progressively phased in to replace the development and implementation functions, the proposal is made to convert all the existing IMIS positions which are currently financed from general temporary assistance into 29 established posts. The non-post requirements have also been reviewed and proposed at a level reflecting specific needs arising from the system maintenance.

Outputs

27D.42 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Management*. Coordination of all of IMIS activities; liaison with senior management at Headquarters, offices away from Headquarters and other organizations using IMIS; liaison with inter-agency bodies for the identification of solutions to common problems. Coordination of common service activities with other user entities;

(b) *Business analysis*. The business analysis in the areas of human resources and support services, budget and finance, payroll, treasury and technical cooperation; coordination with users on issues and problems that have been reported, as well as on new requirements, analysis of possible solutions and related workload; assessment of resource requirements and coordination of the work plan based on the availability of resources; liaison with other user organizations and lead inter-agency user groups to coordinate the overall maintenance activities of the software from a substantive point of view; assistance to users in the Department of Management in resolving workflow and procedural issues and in providing advice to working groups and tasks force dealing with reform;

(c) *Programming*. Responsibility for the integrity and architecture of the database to ensure that the system operates satisfactorily and that changes and enhancements are performed in the optimal way; direction and monitoring of work that may be performed by technical staff of other organizations in order to ensure that all IMIS-related activities are performed in a synchronized manner, thus avoiding technical issues which may affect the operations of the system; supervision of training and qualifications of all IMIS programming staff of the user entities;

(d) *Technical support*. Support of the IMIS technical environment, including technical research, selection and testing of new software components for upgrade of the system and the development of new programs to facilitate development and/or operational activities; support to the developers responsible

for the migration of new codes into production; coordination with the Information Technology Services Division of security and disaster-recovery plans and activities; maintenance of the central reporting system to provide support to the user areas responsible for the development of reports by facilitating optimal access to data and ensuring that the reporting facility evolves with account being taken of modern technology and new requirements at all duty stations.

Resource requirements (at current rates)

Posts

27D.43 During the prior bienniums, most of the staff positions assigned to the project maintenance team were charged to general temporary assistance. In view of the permanent nature of the functions to be performed and the shift of operations from a development mode to the maintenance and support of the system, it is proposed that the 29 positions of the Service currently financed under general temporary assistance be converted to established posts, as per table 27D.12. The posts would provide for the functions detailed in paragraph 27D.39 above, with a view to coordination of system operations on a Secretariat-wide basis.

Other staff costs

27D.44 The estimated requirements of $390,200 relate to general temporary assistance equivalent to a total of 36 work-months at the P-3 level and 12 General Service (Other level) work-months, which would be required to replace staff on leave and meet any peak periods requirements.

Consultants and experts

27D.45 The proposed requirement of $158,400, reflecting a decrease of $156,400, relates to consultancy services to assist in the evaluation of new tools, in development of prototypes to test the capabilities of new techniques and in providing advice to staff on future trends in the information technology industry that could be relevant to the system functionality.

Travel

27D.46 The provision under this heading ($95,200), representing an increase of $9,500, relates to a need for increased travel to the offices away from Headquarters to ensure coordinated operation of the system at all locations.

Contractual services

27D.47 The resources requested ($379,800), reflecting a decrease of $281,700, would provide for software support and for licence agreements. The reduction in requirements reflects a change in the mode of operations of the system.

General operating expenses

27D.48 The provision of $724,600, reflecting a decrease of $289,300, relates largely to maintenance costs of all the IMIS-related hardware at all duty stations. The provision also includes requirements for communications ($32,100) and miscellaneous services ($54,000).

Supplies and materials

27D.49 The requirements under this heading ($42,600), reflecting a decrease of $9,900, relate to office supplies and special reproduction supplies for IMIS maintenance, such as cassettes and disks.

Furniture and equipment

27D.50 The estimated resources requested ($758,700), which propose an increase in the amount of $150,000, relate to the acquisition of new servers required to upgrade or replace nine obsolete servers at offices away from Headquarters ($481,000) and software ($277,700) required for maintenance of the system.

Grants and contributions

27D.51 The estimated requirements of $3,000,000 relate to costs of the final phase of IMIS development as detailed in the tenth progress report of the Secretary-General on the IMIS project (A/53/573 and Add.1).

4. Procurement

Table 27D.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	11 811.9	5 123.1	–	–	5 123.1	268.8	5 391.9
Other staff costs	513.6	–	–	–	–	–	–
Consultants and experts	90.0	31.0	–	–	31.0	1.5	32.5
Travel	13.1	8.0	63.1	788.7	71.1	3.4	74.5
Contractual services	85.5	109.6	(63.9)	(58.3)	45.7	2.2	47.9
General operating expenses	663.6	94.9	(17.6)	(18.5)	77.3	3.8	81.1
Supplies and materials	1 001.8	31.3	–	–	31.3	1.6	32.9
Furniture and equipment	184.9	142.3	(134.3)	(94.3)	8.0	0.4	8.4
Total	**14 364.4[a]**	**5 540.2**	**(152.7)**	**(2.7)**	**5 387.5**	**281.7**	**5 669.2**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
1 205.3	1 656.5	Support to extrabudgetary administrative structures	1 651.9
		(ii) Extrabudgetary activities	
–	–	Support to extrabudgetary substantive activities	–
1.1	1.2	Trust Fund for German Language translation	1.2
4 823.1	5 395.4	Peacekeeping operations	4 567.8
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
6 029.5	**7 053.1**		**6 220.9**
20 393.9[a]	**12 593.3**		**11 890.1**

[a] Includes expenditures relating to travel and transportation activities which were under the responsibility of the (then) Procurement and Transportation Division.

Table 27D.14 **Post requirements**

Organizational unit: Procurement Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	2	2	3	3
P-4/3	6	6	–	–	19	15	25	21
P-2/1	3	3	–	–	–	–	3	3
Total	**11**	**11**	**–**	**–**	**21**	**17**	**32**	**28**
General Service category								
Other level	26	26	–	–	19	19	45	45
Total	**26**	**26**	**–**	**–**	**19**	**19**	**45**	**45**
Grand total	**37**	**37**	**–**	**–**	**40[a]**	**36[b]**	**77**	**73**

[a] Includes 29 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3 and 11 General Service (Other level) posts), and 11 posts in support of extrabudgetary administrative structures and technical cooperation activities (1 P-5, 1 P-4, 1 P-3 and 8 General Service (Other level) posts).

[b] Includes 25 posts in support of peacekeeping operations (1 P-5, 8 P-4, 5 [illegible] and 11 General Service (Other level) posts), and 11 posts in support of extrabudgetary administrative structures [illegible] technical cooperation activities (1 P-5, 1 P-4, 1 P-3 and 8 General Service (Other level) posts).

27D.52 The activities under this heading are under the responsibility of the Procurement Division. The activities in this area have been reorganized in the course of the reform of procurement at the United Nations, pursuant to resolutions of the General Assembly, the most recent of which are resolutions 52/220 of 22 December 1997 and 52/226 of 31 March 1998. As part of the reforms, the procurement and transportation functions have been separated, with direct reporting by each unit to the Assistant Secretary-General for Central Support Services. For its part, the Procurement Division, which was established in its present form on 1 July 1997, has assumed responsibilities for procurement activities for the entire Headquarters, including those previously exercised by the (then) Department for Development Support and Management Services.

27D.53 Under its expanded mandate, the Procurement Division would provide advice to the Assistant Secretary-General on all matters related to procurement policies, procedures and practices in the United Nations; ensure the efficient, effective and economical administration of procurement and related support services for Headquarters, offices away from Headquarters and peacekeeping and other field mission; and provide common procurement services to United Nations funds and programmes, as appropriate.

27D.54 During the biennium 2000–2001, the Division will focus on providing the Organization with more responsive and expeditious procurement services through better planning of procurement programmes in cooperation with requisitioning offices; improving transparency, fairness and integrity of the procurement process through strict compliance with the Financial Regulations and Rules of the United Nations, policies and established procurement procedures and practices; expanding the geographical representation of suppliers by promoting greater awareness of procurement opportunities, in particular among developing countries.

Outputs

27D.55 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Procurement services*. Negotiation, preparation, execution and administration of contracts for the procurement of supplies, equipment, contractual services (including sea and air movements of goods and troops), external printing and binding services, presentation of cases to the Headquarters Committee on Contracts; development and maintenance of a computerized roster of vendors and completed purchase orders; and processing and expediting acquisitions, bids, requests for proposals, purchase orders and invoices;

(b) *Support services*. Recording, monitoring and archiving of requisitions and case/contract files; preparation and reporting of all procurement and workload statistics; administering the supplier roster in conjunction with the United Nations Common Supplier Database; conducting bid openings and ensuring that confidentiality and security of such documents is maintained; and managing of the Division's computer systems, including the procurement production and network systems.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate)*	*2000–2001 (estimate)*
Number of contract negotiations	700	300	300
Number of purchase orders processed	11 500	5 000	5 000
Number of cases presented to the Headquarters Committee on Contracts	867	1 000	1 000

Resource requirements (at current rates)

Posts

27D.56 The estimated resource requirements ($5,123,100) relate to the continuation of the established posts in the Procurement Division, as detailed in table 27D.14.

Consultants and experts

27D.57 A provision of $31,000 is requested for professional and specialized technical expertise in relation to evaluation of specific contractual issues arising in the course of procurement activities.

Travel

27D.58 The estimated requirement of $71,100, including a resource increase of $63,100, would provide for travel of staff to developing countries in order to assist in the building of national capacities, enabling participation in the United Nations procurement process as potential suppliers of goods and services for United Nations activities, in particular for technical cooperation activities and peacekeeping operations.

Contractual services

27D.59 The estimated requirements of $45,700 requested under this heading, reflecting a decrease of $63,900, pertain to the enhancement/upgrade of the automatic procurement system at the Division.

General operating expenses

27D.60 The estimated requirements of $77,300, reflecting a decrease of $17,600, relate to freight and related costs of shipment of goods to be delivered to Headquarters in the course of procurement.

Supplies and materials

27D.61 The estimates of $31,300 relate to subscriptions to trade journals and other specialized publications required by the Division.

Furniture and equipment

27D.62 The estimated requirements ($8,000) relate to the acquisition of miscellaneous software for the automated procurement system and printers.

5. Travel and transportation

Table 27D.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	5 774.3	–	–	5 774.3	232.0	6 006.3
Other staff costs	–	157.3	60.0	38.1	217.3	10.6	227.9
Consultants and experts	–	31.6	–	–	31.6	1.6	33.2
Travel	–	8.2	–	–	8.2	0.4	8.6
Contractual services	–	132.8	–	–	132.8	6.4	139.2
General operating expenses	–	442.1	(134.1)	(30.3)	308.0	15.0	323.0
Supplies and materials	–	1 538.0	(64.2)	(4.1)	1 473.8	71.6	1 545.4
Furniture and equipment	–	377.6	(65.6)	(17.3)	312.0	15.2	327.2
Total	**–**	**8 461.9**	**(203.9)**	**(2.4)**	**8 258.0**	**352.8**	**8 610.8**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
–	831.6	Support to extrabudgetary administrative structures	835.9
		(ii) Extrabudgetary activities	
–	228.0	Peacekeeping operations	227.4
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
–	**1 059.6**		**1 063.3**
–[a]	**9 521.5**		**9 674.1**

[a] 1996–1997 expenditures pertaining to travel and transportation activities were accounted for together with those of the (then) Procurement and Transportation Division (see table 27D.13).

Table 27D.16 **Post requirements**

Organizational unit: Travel and Transportation Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	20	20	–	–	5	5	25	25
Total	**22**	**22**	**–**	**–**	**5**	**5**	**27**	**27**
Other categories								
Trades and Crafts	21	21	–	–	4	4	25	25
Total	**21**	**21**	**–**	**–**	**4**	**4**	**25**	**25**
Grand total	**46**	**46**	**–**	**–**	**9[a]**	**9[a]**	**55**	**55**

[a] Includes two General Service (Other level) posts in support of peacekeeping operations and seven posts in support of extrabudgetary administrative structures (three General Service (Other level) and four in the Trades and Crafts category).

27D.63 In July 1997, following a review of common services at Headquarters, the travel and transportation functions of the Organization were separated from the procurement functions and organized in the newly established Travel and Transportation Service. The reorganization has strengthened the transparency of travel and transportation functions, in particular in relation to administration of the contracts for travel agency services, moving services, provision of stationery supplies and receipt of goods and materials.

27D.64 During the biennium 2000–2001, the Travel and Transportation Service would concentrate on the following objectives: ensuring the provision of quality air transportation by the most direct and economic routes, in accordance with the pertinent United Nations policies and procedures, monitoring the application of the United Nations travel standards and meeting reporting requirements of the General Assembly, oversight bodies and the United Nations management; ensuring the provision of accurate airline tickets and hotel reservations, arranging for VIP lounges, services, seating and security at all the airports in the New York area, for arrivals and departures and coordinating customs and immigration expediting; arranging clearance for firearms transportation for the United Nations security officers; ensuring timely and reliable host country reporting, accurate processing of host country and other visa requests, expedient issuance of laissez-passers and travel certificates; ensuring that household shipments are delivered to their point of destination at the lowest possible cost to the Organization; ensuring that deliveries to Headquarters are transported in a timely and efficient manner, that "special courier" services to the permanent missions are adequately provided in support of the authorized officials, that vehicle fleet and related equipment are well maintained and drivers/vehicles provided for the Secretary-General and authorized officials for official duties, as required; receiving and assisting in the timely delivery of all goods and materials delivered to Headquarters by vendors, completing initial inspection and notifying the departments and offices concerned; ensuring timely and complete delivery of stationery supplies, printed forms and materials ordered by departments.

Outputs

27D.65 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Travel operations*. Expansion of discount agreements with major and regional airlines to cover almost all travel incurred by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure lowest available airfares; re-engineering of the processes for issuance of United Nations travel documents worldwide; introduction of the use of digital imaging, electronic transmission of applications for United Nations travel documents from overseas locations and electronic storage of all information by using in-house expertise and available technology; redesigning of several United Nations travel documents to incorporate the latest safety features and allow their production as a part of the re-engineered issuance process.

(b) *Transportation operations*. Electronic monitoring system to track the status and movement of all United Nations vehicles to ensure that they are operated by authorized drivers, and automatically transmit data on their physical condition; use of bar-code technology to track urgent mail deliveries and other driving assignments; implementation of stationery and expendable office supplies contract as a common service arrangement to the benefit of organizations in New York.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Number of travel transactions processed	34 900	40 000	40 000
Number of travel documents issued	36 000	30 700	30 700
Number of host country and consular visa transactions (including host country reporting)	22 000	22 900	22 900
Number of incoming and outgoing shipments	2 510	2 000	2 000
Number of deliveries/pick-up stops	39 062	36 000	34 500
Number of receiving/inspection actions processed	9 467	10 500	10 500
Number of stock items processed	50 952	48 500	51 000

Resource requirements (at current rates)

Posts

27D.66 The estimated requirements ($5,774,300) relate to the continuation of the established posts, as detailed in table 27D.16.

Other staff costs

27D.67 An estimated requirement of $217,300, including an increase of $60,000, relates to general temporary assistance and overtime to meet peak periods requirements, in particular during the sessions of the General Assembly.

Consultants and experts

27D.68 The estimated provision of $31,600, at maintenance level, would cover specialized services required for (a) revision of the existing United Nations travel agency arrangements, as well as United Nations agreements with various airlines, taking into account current regulatory requirements and up-to-date best business practice and (b) revision of the contract for services for the removal of household goods and personal effects.

Travel

27D.69 The estimated requirements of $8,200, at maintenance level, would cover travel costs to Geneva and Vienna for inspections of the stations issuing the United Nations travel documents (laissez-passers) to ensure uniformity of application of policies.

Contractual services

27D.70 The estimated requirement of $132,800, at maintenance level, would provide for external printing of forms, including travel authorizations, visa and processing forms and laissez-passer blank documents.

General operating expenses

27D.71 The estimated requirements of $308,000, reflecting a decrease of $134,100, relate to costs of (a) obtaining visas for official travel, rental of vehicles to accommodate the United Nations official and courier services, as and when required; (b) maintenance and repair of all United Nations vehicles; (c) maintenance of furniture and equipment, including the equipment for the use of colour-digitalized pictures and application forms which allow for the electronic forwarding of requests for the issuance of the travel documents from the field; (d) maintenance of shredders, cheque signers, microfiche readers and time-recording machines; and (e) freight requirements.

Supplies and materials

27D.72 The estimated requirements of $1,473,800, which reflect a decrease of $64,200 would provide for (a) the cost of purchasing airmail and special bond letterhead stationery; (b) stationery items, including file folders and binders, word-processing supplies and other miscellaneous expendable office supplies under the global account for Headquarters; and (c) supplies for an automated vehicle tracking system.

Furniture and equipment

27D.73 The estimated requirements of $312,000, reflecting a decrease of $65,600, would provide for acquisition of the electronic filing system utilizing bar code technology, one dedicated server for the Laissez-Passer Digital Imaging System, and for the replacement of United Nations vehicles as required.

6. Facilities management

Table 27D.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	26 175.3	24 612.6	–	–	24 612.6	993.6	25 606.2
Other staff costs	726.1	1 272.1	(300.5)	(23.6)	971.6	47.1	1 018.7
Travel	63.9	–	–	–	–	–	–
Contractual services	6 431.4	–	–	–	–	–	–
General operating expenses	80 583.6	81 040.6	(3 091.3)	(3.8)	77 949.3	3 107.3	81 056.6
Supplies and materials	270.9	–	–	–	–	–	–
Furniture and equipment	2 549.3	1 222.1	(418.7)	(34.2)	803.4	39.0	842.4
Total	**116 800.5**[a]	**108 147.4**	**(3 810.5)**	**(3.5)**	**104 336.9**	**4 187.0**	**108 523.9**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
1 274.4	1 520.6	Support to extrabudgetary administrative structures	1 515.7
		(ii) Extrabudgetary activities	
953.4	578.0	Support to extrabudgetary substantive activities	578.0
160.8	159.0	Trust Fund for German Language Translation	164.4
3 095.2	2 530.1	Peacekeeping operations	3 315.7
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
5 483.8	**4 787.7**	**Total**	**5 573.8**
122 284.3	**112 935.1**	**Total (1) and (2)**	**114 097.7**

[a] Expenditures relating to broadcasting and conference engineering services, which are now a responsibility of the Information Technology Services Division, have been accounted for under the Facilities Management Division.

Table 27D.18 **Post requirements**

Organizational unit: Facilities Management Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	7	7	–	–	–	–	7	7
P-2/1	4	4	–	–	–	–	4	4
Total	**15**	**15**	**–**	**–**	**–**	**–**	**15**	**15**
General Service category								
Principal level	5	5	–	–	1	1	6	6
Other level	102	102	–	–	13	13	115	115
Total	**107**	**107**	**–**	**–**	**14**	**14**	**121**	**121**
Other categories								
Trades and Crafts	77	77	–	–	–	–	77	77
Total	**77**	**77**	**–**	**–**	**–**	**–**	**77**	**77**
Grand total	**199**	**199**	**–**	**–**	**14[a]**	**14[a]**	**213**	**213**

[a] Includes 1 General Service (Other level) post in support of peacekeeping operations and 12 posts in support of extrabudgetary administrative structures (1 General Service (Principal level) and 11 General Service (Local level) posts).

27D.74 The Facilities Management Division is responsible for implementation of the activities under this heading. In accordance with subprogramme 24.4, Support services, of programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised, the responsibilities of the Division are to provide effective and efficient planning, management, maintenance and operation for all existing premises at Headquarters and to provide support and maintenance to all meeting facilities at Headquarters. This includes alterations, improvements and major maintenance which are budgeted under section 31, Construction, alteration, improvement and major maintenance, as well as issues of coordination of the United Nations property management with respect to locations outside Headquarters.

27D.75 In line with the above objectives, the Division would advise the Assistant Secretary-General on policy matters as they relate to the work of the Facilities Management Division; formulate strategy and maintenance of the premises at United Nations Headquarters and other United Nations locations; maintain and operate the existing physical facilities and the premises physical plant at Headquarters; design and manage construction work and alterations; manage and allocate all office, storage and public space in United Nations-owned or leased premises at Headquarters; plan, coordinate and manage mail operations, garage administration, reception activities and special events at Headquarters.

Outputs

27D.76 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Plant engineering services*. Provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general maintenance services, garden and grounds maintenance; supervision on a continuous basis of cleaning, conference servicing; and custodial and electrical maintenance work carried out through contractual arrangements;

(b) *Planning and design services*. Architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings; office space-planning services related to projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning and restacking them, as necessary, to service the changing needs and/or optimize the use of available office space; and rental services involving provision of office and storage space in the rented premises;

(c) *Asset and information management services*. Provision of efficient and effective management of all non-expendable property, equipment and support of automation for facility management services;

(d) *Information and reception services*. Provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(e) *Mail operations services*. Provision of efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(f) *Special events services*: Planning, coordinating and managing all the support services required for special events held at United Nations Headquarters.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Facilities management and maintenance			
Number of evening meetings	107	66	66
Number of Security Council meetings	138	116	116
Number of work orders completed	42 546	37 400	37 400
Number of alteration and improvement projects to be implemented	16	11	18
Number of major maintenance projects to be supervised	31	48	30
Number of electrical construction projects to be implemented	88	84	84
Number of requisitions for non-expendable furniture to be processed	4 944	7 841	6 000
Mail operations			
Number of incoming/outgoing pouch bags	150 200	171 540	171 500
Estimated weight of incoming and outgoing pouch bags (in lbs.)	4 299 515	4 650 154	4 650 154
Number of pieces of outgoing mail sorted	21 235 366	18 395 760	18 395 760
Number of pieces of outgoing postal mail dispatched	2 225 309	1 949 270	1 949 270
Number of incoming communications opened and processed	1 830 444	2 040 000	2 040 000
Number of pieces delivered/collected	18 287 735	19 374 132	19 410 132

Resource requirements (at current rates)

Posts

27D.77 The estimated requirements ($24,612,600) relate to the continuation of the established posts, as detailed in table 27D.18.

Other staff costs

27D.78 The resource requirements of $971,600, reflecting a decrease of $300,500, would provide for general temporary assistance and overtime in cases of a need for emergency repairs and maintenance work that, by its nature, must be carried out after working hours.

General operating expenses

27D.79 The resource requirements $77,949,300, reflecting a decrease of $3,091,300, may be broken down as follows:

(a) Rental and maintenance of premises ($51,920,500):

(i) Rental of premises ($23,211,800) would provide for the rental of space at One and Two United Nations Plaza, the John F. Kennedy diplomatic pouch office and FF Building. The requirements would also cover the cost of creation of a common services Archives Research Centre (8,000–10,000 sq. ft.), as part of the proposed move of the United Nations Archives and Records Management Section of the Commercial Activities Service from the current site at 345 Park Avenue South upon the expiration of the lease on 31 July 2000. The costs for creation of the Centre would be absorbed from within the overall provision for this sub-item due to an estimated decrease in rental costs;

(ii) Alterations to premises ($1,090,000). The resources requested under this item represent a decrease in the amount of $431,600. The services will be limited to the anticipated minor electrical construction work and/or electrical work in support of minor alterations;

(iii) Supplies for maintenance of premises ($892,000). The resources requested under this heading include all maintenance supplies (e.g. parts, supplies and blanket orders for the routine

maintenance of all mechanical, electrical, life safety, interiors and building envelope systems for the United Nations Headquarters complex, as well as expendable and non-expendable items, such as light bulbs, electrical wires and receptacles, refrigeration equipment parts, tools, gaskets, lubricating oils, compressed gases, chemicals, painting supplies, glass, sheetrock and other related general maintenance components;

(iv) Miscellaneous maintenance services ($3,773,200). The resources requested would provide for the cost of essential, recurring maintenance, excluding the cost of supplies, of the Headquarters buildings, rental premises (not covered in the base rent) and the new site for the Archives and Records Management Section, namely: carpet cleaning, refuse removal, generators, movers, painters, exterminating services, special cleaning services related to the off-site buildings, and requirements directly relating to outsourcing of maintenance contracts for moving services;

(v) Electrical maintenance services ($5,947,700). The resources requested under this heading provide for the labour cost associated with the testing, preventive/corrective repairs for the electrical incoming services and the electrical distribution systems, including the switchboards, motor control centres, distribution panels, disconnect and transfer systems; motors, conveyors, lighting systems, including replacement of lamps; maintenance of electrical and LAN outlets, emergency power for the data-processing rooms, communications rooms, elevators, and life safety systems; maintenance for the smoke and fire detectors, fire alarm systems, security systems, exit lights, instrumentation and control devices and lighting equipment. All electrical maintenance services are supplied by an outside contractor who provides the staff and basic tools, while all other materials and supplies required for electrical maintenance are provided by the United Nations;

(vi) Elevator operation and maintenance ($2,776,700). This service is provided on a contractual basis. The resources requested are for all the preventive and corrective maintenance, monitoring, adjustments, and safe operation related to the elevators, escalators, mail-conveyors and dumb waiters throughout the complex. It provides for the two elevator mechanics on-site during working hours and for a two-hour response time availability for mechanics on call during the off-business hours for any elevator/escalator problems or entrapments. It also provides for the elevator attendants who operate the General Assembly, Conference Building and freight elevators;

(vii) Cleaning services ($14,228,400). The resources provide for all day and night porters, day cleaning of public spaces, bathrooms and high-security places, and night cleaning, shampooing, vacuuming, spray-buffing, window and glass cleaning of all the spaces throughout the complex. The services also include the cleaning of the sidewalks, pools and outside public spaces, mopping after rainstorms and facility leaks, snow removal and pool cleaning. All cleaning services are provided by an outside contractor on a fixed lump-sum cost for cleaning services, including all the cleaning equipment;

(b) Utilities ($21,677,400). The estimate under this heading is broken down as follows: electricity ($10,273,500); steam ($10,300,000); water ($1,076,800); and other utilities ($27,100). The projections are based on past average consumption patterns and reflect a decrease in costs of $1,017,000, due to energy-saving measures in place to reduce consumption;

(c) Communications ($ 4,351,400). The resources required include: (a) estimate for postage ($2,109,400) based on the present United States postal rates, with no projections for possible postal rate increases during 2000–2001. The resources requested under this category also include the charges related to supplies, rental and maintenance of mail and pouch equipment; and (b) an estimate of $2,242,000 for pouches.

Furniture and equipment

27D.80 The resources requested ($803,400) are for acquisition of compact shelving for the archives relocation ($500,000); workstations and office furniture replacement ($243,400); and for specialized equipment required for the garden, grounds, and building maintenance, such as high-efficiency vacuum cleaners, dry vacuum cleaners, steam and water pressurized coil cleaning equipment, refrigerators for the executive areas, ice machines and electrical testing, thermography and logging equipment ($60,000).

7. Archives and records management

Table 27D.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 129.3	2 844.3	(182.3)	(6.4)	2 662.0	137.2	2 799.2
Other staff costs	1.6	32.5	(17.2)	(52.9)	15.3	0.7	16.0
Consultants and experts	28.2	–	98.3	–	98.3	4.8	103.1
Travel	7.9	6.1	–	–	6.1	0.3	6.4
Contractual services	298.5	434.8	52.0	11.9	486.8	23.6	510.4
General operating expenses	–	42.0	(42.0)	(100.0)	–	–	–
Supplies and materials	8.6	8.4	3.6	42.8	12.0	0.6	12.6
Furniture and equipment	59.2	118.6	–	–	118.6	5.6	124.2
Total	**3 533.3**	**3 486.7**	**(87.6)**	**(2.5)**	**3 399.1**	**172.8**	**3 571.9**

Table 27D.20 **Post requirements**

Organizational unit: Archives and Records Management Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	4	4	–	–	–	–	4	4
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Other levels	16	14	–	–	–	–	16	14
Total	**16**	**14**	**–**	**–**	**–**	**–**	**16**	**14**
Grand total	**21**	**19**	**–**	**–**	**–**	**–**	**21**	**19**

27D.81 The activities under this part of subprogramme 24.4, Support services, of the medium-term plan, are carried out by the Archives and Records Management Section of the Commercial Activities Service. Increased use of electronic media within the United Nations has created a diverse universe of data files and databases, word-processing files, electronic mail and messages and other text or numeric information. This challenges traditional methods of creating, managing and maintaining records. During the biennium 2000–2001, the Service will continue to make an electronic record-keeping system available to Secretariat offices, and develop policy in support of long-term retention of digital records.

27D.82 In the biennium 2000–2001, the Section would focus on the following activities: (a) developing policy and guidelines for the maintenance and retention of Secretariat records, including electronic media; (b) improving record-keeping in the United Nations, including the effective utilization of information technology; (c) promoting and supporting research use of the United Nations archives consistent with security and authorized access; and (d) participating in strategic information planning Organization-wide. The Service would also provide leadership at the Common Services Working Group on Archives and Records Management in developing an action plan and specific project proposals relating to the establishment of a Common Services Archives Research Centre, in electronic exchange of harmonized policies and procedures and a records security declassification project. The end-users of the outputs of this subprogramme are Member States, including their permanent missions, entities of the United Nations systems, various intergovernmental and expert organizations, non-governmental organizations, educational institutions and the press.

Outputs

27D.83 During the biennium 2000–2001 the following outputs would be delivered:

(a) *Records information systems.* Implementation of record-keeping software applications in Secretariat offices; provision of advisory support to Secretariat offices with respect to records information systems, including training and educational programmes; development of policies and guidelines associated with preserving and accessing electronic records; and provision of technical support for the Section, including LAN administration, database administration, application support, hardware/software procurement and maintenance.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Briefings and demonstrations	15	76	75
Secretariat records systems analysis	5	15	20
On-site systems implementation and support services	1	20	30
Technical services responses internal and external	270	2 010	2 000
Information technology research reports and briefs	6	4	8

(b) *Archives and records centre.* Retention scheduling and transfer of records from Secretariat offices; maintenance and arrangements for the disposition of records in the records centre and in commercial storage; processing of archival records for purposes of efficiency and retrieval; promotion of research use, both internal and external; and administration of access and declassification review of security controlled archives.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Microfilm preservation	509	300	–
Accessions (linear feet)	4 345	7 500	5 500
Disposals (linear feet)	6 235	7 000	5 000
Reference service requests	12 020	7 000	5 250
Copies furnished (pages)	38 700	17 000	12 750
Archival processing (linear feet)	–	2 135	1 600

Resource requirements (at current rates)

Posts

27D.84 The estimated resource requirements ($2,662,000) relate to five Professional (1 P-5, 2 P-4 and 2 P-3) and 14 General Service (Other level) posts. Two General Service (Other level) posts are proposed for abolition as a result of the introduction of archival processing activities utilizing new digital technology. The reclassification of one P-3 post to the P-4 level for the head of the Records Information System Unit is also proposed.

Other staff costs

27D.85 The estimated requirements of $15,300, reflecting a decrease of $17,200, are for general temporary assistance to meet the peak workload requirements related to implementation of imaging projects and record-keeping software projects for records of high archival value.

Consultants and experts

27D.86 The estimated requirements ($98,300) relate to institutional consultancy services in conjunction with the development of a comprehensive strategic plan for the implementation of a comprehensive digital archives system at Headquarters and offices away from Headquarters.

Travel

27D.87 The resources requested ($6,100) relate to travel of staff for participation at professional national and international archive and information management meetings and for consultations with offices away from Headquarters to ensure compliance with United Nations access and preservation regulations.

Contractual services

27D.88 A provision of $486,800, including an increase of $52,000, is requested for (a) data-processing services ($88,500), such as maintenance of the archives record-keeping software; for development of a strategy and recommendation on hardware and software for long-term preservation of archival electronic materials, including multimedia documents and products of electronic document management systems; and for conversion of archival records in proprietary electronic and optical formats to standard digital form; and (b) for other specialized services ($398,300) related to certain archival functions, including archival processing, commercial records storage and imaging services. The move to commercial records storage reflects efforts being made to find less costly storage alternatives rather than rental of space by the United Nations while still maintaining overall acceptable service levels.

Supplies and materials

27D.89 The estimated requirements $12,000 would cover the cost of specialized storage media used in the archival of documents and records.

Furniture and equipment

27D.90 A provision of $118,600 is requested to provide for shelving and other equipment at the new archival premises, as well as to replace and upgrade existing data-processing and office automation equipment. In addition, equipment would be required for the further expansion of optical technology in archival and records management.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/50/7)	
Efforts should be made to develop a long-term policy on archives and records management in the United Nations which should take full account of the current and future needs of the Organization, including those relating to peacekeeping operations, and bearing in mind the advantages resulting from the Organization's investments in technology (para. VIII.51).	The recommendations have been addressed in the preparation of the proposed programme budget for 2000–2001.
A system should be devised to establish a fair share of reimbursing the cost of accommodation for posts related to extrabudgetary activities (para. VIII.26).	The issue is currently under review as a part of the larger issue of developing a cost-recovery system. The specific proposals will be submitted to the General Assembly in a separate report.
The long-term need for alternate voice/data (AVD) circuit lines should be reviewed (para. VIII.40).	Funds approved in the 1998–1999 budget are for the international high-speed digital leased circuits for offices away from Headquarters. However, one AVD line still remains in use in the United Nations telecommunications network. This line is installed between Headquarters and ECA. Subject to host Government approval, it will be replaced in 1999 by a United Nations satellite earth station at Addis Ababa.
In view of the fact that four out of the five floors in the UNITAR building are occupied by the Department of Peacekeeping Operations, information is to be provided to indicate how much of this amount should be funded through the support account for peacekeeping operations (para. VIII.49).	The total annual cost is $783,300 to be funded from the support account for peacekeeping operations, comprising: (a) $539,700 under rental of premises; (b) $43,600 for electricity; and (c) $200,000 for overall maintenance.
Efforts should be made to reduce the consumption of water, electricity, steam and other utilities (para. VIII.50).	A number of cost-saving measures have been put in place resulting in savings of maintenance and utilities costs. That is reflected in the budget proposals for the biennium 2000–2001.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions A/52/7, chap. II, part VIII)	
The Committee recommends that criteria be developed for determination of the LAN infrastructure requirements and costs (para. VIII.27).	A cost-recovery system is being implemented so that traffic by department/office can be measured. Actual usage can then serve as the basis for charging infrastructure costs and would guarantee that chargeback is more realistic and equitable. Criteria for LAN infrastructure requirements and costs are being determined under a cost-recovery study currently under way.
The Committee recommended that IMIS and information technology services be reviewed with a view to establishing one organizational unit. Further, the Committee was of the view that a combination of the two subprogrammes should enhance coherence in policy formulation, streamline activities and improve coordination. The Committee recommended the establishment of an Information Technology Task Force (para. VIII.78).	As stated in the tenth progress report of the Secretary-General on IMIS, discussions are taking place with the other organizations using IMIS for common maintenance activities of the system. In the light of the outcome of these discussions, which will be submitted to the Advisory Committee, the Organization will revert to the issue.
The Advisory Committee indicated that, taking into account the end of the development phase of IMIS, IMIS functions should be combined with those of information technology services. In this connection, the Committee noted that the Secretary-General in paragraph 154 of his report on the work of the Organization had said that a strategic plan for technology had been devised and put in place. The Committee had found no indication in the proposed programme budget (para. VIII.79).	The activities related to the establishment of such a plan are being resumed further to the reorganization of the activities of the Information Technology Services Division (ITSD) and the appointment of a new director. The first activities will consist in a full inventory of the infrastructure, systems and staff skills available as well as of the plans for the future by all offices in order to determine the needs, the actual capabilities in attaining the goals, the potentials and the possible activities that could be undertaken across offices and departments in order to achieve economies of scale. At the same time, the overall telecommunications needs will be reassessed.
The Advisory Committee requested that the Secretary-General ensure that well-qualified individuals are assigned to the information technology sector of the Organization and, to this end, requested that a thorough review be undertaken of the level of expertise of personnel providing services in this area of operations. The Committee requested that the matter be assessed by the Task Force recommended in paragraph VIII.96 (para. VIII.80).	A new director was appointed effective 1 March 1999. The other three senior position, at the D-1 level, with revised job descriptions are being advertised and recruitment will be done taking into account the requirements of the jobs, which include activities for the establishment of standards and policies worldwide.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee was informed of the staffing of the Help Desk service and questioned the effectiveness of having the International Computing Centre (ICC) provide help-desk staffing services (para. VIII.89).	Effective May 1998, help-desk operations have been contracted to a specialized firm. ICC is no longer involved in this activity.
The Advisory Committee was informed that the industry standard for help-desk services is one service person per 150 personal computers (para. VIII.90).	The personal computer support infrastructure has been significantly enhanced since the issuance of the Advisory Committee's report. A new help-desk contractor is in place, providing 24-hour telephone support and on-site support during working hours. Furthermore, standardization implemented through the Central Management Software, has greatly reduced the need of on-site visits for troubleshooting and periodic configuration changes. User support is now offered based on service level agreement established between ITSD and individual departments and offices.
The Committee indicated that in its experience this area has heretofore been given very low priority, adversely affecting productivity and the efficient operation of a large number of United Nations activities. Therefore, the Committee recommended that a thorough review be made of the current arrangements for the provision of user support throughout the Secretariat (para. VIII.91).	
The Advisory Committee was informed that the Technological Innovations Board had been replaced by an Information Technology Coordinating Committee (ITCC) (para. VIII.92).	Due to many changes in the senior management of ITSD, the activities of ITCC were put on hold. The newly appointed Director is holding consultations on the composition and scope of ITCC so that its membership is in line with its mandate and role. The job descriptions that have been prepared for the D-1 posts further to the reorganization of ITSD emphasize the central role of ITSD for coordinating future developments in information technology areas in close consultations with the users' areas and taking into account specific local requirements and constraints.
The Advisory Committee indicated that it expected that ITCC would be able to introduce orderly development of new information systems, introduce guidelines for standards on hardware and software and prevent what appears to be a piecemeal approach resulting in the development of incompatible computer systems and the acquisition of different software, even for the same application. For example, different software is now being used at Headquarters and at duty stations away from Headquarters. The concurrent use of such software as WordPerfect, Microsoft Word, Power point and Excel makes it difficult for users to share information without using a series of conversion applications. The applications used in Geneva for example are different from New York (para. VIII.93).	

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee was convinced that there did not appear to be comprehensive knowledge of the state of technology at the United Nations. In this connection, the Committee recommended that information on the extent of use of new technology in United Nations operations, including information on the related investment in infrastructure, hardware and software, be submitted to the Committee in the context of future proposed programme and peacekeeping budgets (para. VIII.94).	Within the framework of the new activities being undertaken by ITSD, an inventory of the information technology-related infrastructure and activities, current or planned, at all duty stations and peacekeeping missions will be conducted in the first half of 1999. This inventory will be the basis for developing a broader information technology policy for the Secretariat. It is expected that the preliminary results of such a study will be available by the last quarter of 1999.
The Advisory Committee recalled that in its report (A/50/7/Add.16) it had noted the absence of a long-term coordinated strategy to achieve greater efficiency and effectiveness in United Nations operations through technological innovation. It had recommended that such a strategy be developed as a matter of urgency and that a time-frame for the coordinated implementation of the various initiatives now under way be submitted in the context of the Secretary-General's proposed programme budget for the biennium 1998–1999 (para. VIII.95).	Please refer to the comments made under VIII.78, 79, 92, 93 and 94 above. In addition, the Secretariat has raised the issue of greater cooperation at the United Nations system level at the High-level CCAQ meetings held in 1998 and 1999. Efforts will for the time being concentrate on the contingency plans for year 2000-related issues and it is expected that this will open the way to cooperation in other information technology areas.
Furthermore, in view of the growing importance of new technology in United Nations operations, the Advisory Committee believed that it was urgent for the Secretary-General to establish a long-term plan for technological development in the United Nations Secretariat and throughout the system. In that connection, the Committee recalled that the Organizational Committee of the Administrative Committee on Coordination had expressed strong support for the proposal to create a United Nations system-wide Intranet (Internet for internal use) as a means to facilitate the effective integration of the	A first stage of this plan aiming at strengthening the Headquarters infrastructure, the strengthening of the LAN, the provision of 24-hour monitoring of essential systems and infrastructure, the consolidation of LAN service, is being completed. The next phase, being started during 1999, will cover the systems, staffing and standardization of infrastructure across the board for all duty stations, as well as the telecommunications infrastructure and services. The review referred to under para. VIII.94 is the prerequisite for any further action. Once this plan is completed, the Secretariat will assess the best ways for establishing a long-term strategy and plan, including, if deemed necessary, the creation of a technology task force.

Brief description of the recommendation	*Action taken to implement the recommendation*
competencies of all concerned United Nations organizations in support of country-level action. In the same context, the members of the Organizational Committee shared the view that there was an urgent need for a strategic and systematic approach to information and communication technologies and information management that would ensure compatibility, accessibility and convergence of communications and computer-based systems among the organizations of the system. To this end, the Advisory Committee recommended that the Secretary-General appoint an information technology task force, composed of qualified experts to review the state of technological development in the United Nations Secretariat and to recommend a long-term strategy and plan of action, taking into account the information technology strategy for New York Headquarters and offices away from Headquarters that is in the process of being finalized for adoption (para. VIII.96).	
Maintenance and user support services should be provided on a contractual basis; consider the option of having contract staff based in-house to be available on call; accessibility of such service to the Secretariat, funds and programmes based in New York, ensure quality of service (para VIII.98).	This recommendation has already been implemented. Maintenance of personal computers and help-desk services have been outsourced. In the Voice and Messaging Communications Section, operation, maintenance and performance of additions, moves and changes on the telephone exchange has been done on a contractual basis since 1986. Most of the telephone operator functions and other technician-level functions were outsourced in 1998. All contractual staff are available on call to provide emergency operational support.
The Advisory Committee requested that vigorous efforts continue to be made to obtain communications technology services at the most advantageous rates and to achieve savings as envisaged in the proposed programme budget for 1998–1999. In that connection, the Committee welcomed the intention to reduce telecommunications expenditures by exploring cooperative traffic-sharing arrangements with other United Nations organizations (para. VIII.99).	The overall telecommunication needs of and costs incurred by the Organizations worldwide will be reviewed starting the second quarter of 1999 to determine the possible alternative strategies for the future, taking into account changes that have taken place in technology and in the market over the recent past. The United Nations continues to carry traffic and share its satellite transponder capacity with other United Nations organizations at cost.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee recommended that the Secretary-General review the long-term need for the AVD circuit lines, taking into account the decisions of the General Assembly, at its fiftieth session on the United Nations telecommunications network (para. VIII.100).	There are five international private leased (IPL) high-speed digital circuits for integrated voice and data services between Headquarters and its overseas offices. The only AVD leased is between Headquarters and ECA, and it is expected to be replaced in 1999 by a satellite earth station, subject to host Government approval. In addition to the IPLs, there are three earth stations in the network.
The Advisory Committee recommended that economies on savings achieved under section 27.D of the proposed programme budget be used to invest in new emerging modalities such as videoconferencing and remote translation and interpretation (para. VIII.103).	Under the new structure of ITSD, a new Service, which focuses on new technologies and development, has been created. Proposals have been made in the biennium 2000–2001 to reallocate funds to videoconferencing and other emerging technologies.
The Advisory Committee recalled that, in his report on telecommunications in the United Nations, the Secretary-General had stated that he intended to pursue the integration of the present United Nations global network with the Mercure network, which was due to go into its initial phase of operation during 1997 as part of UNEP. The Committee had requested additional information on the subject, including the cost of the feasibility study of the integration plans, but had not received a response (para. VIII.104).	UNEP was requested to conduct a study to determine the potentials of the Mercure project and its possible integration with the United Nations network, subject to authorization by the local authorities for it to carry voice traffic. The feasibility and financial impact of the integration of the Mercure network will also be reviewed within the framework of the study referred to under paragraph VIII.99.
Total resources for IMIS are not easy to identify in the proposed programme budget. Although IMIS project costs in the main could be said to include three different types of expenditure, i.e. construction, implementation and maintenance, the Advisory Committee believed that there are costs incurred by other organizational units other than those mentioned above for various IMIS-related activities (paras. VIII.105 and 106).	In his ninth progress report (A/52/711, annex II), the Secretary-General provided a detailed information of the overall costs of the project. The operating costs, when exclusively related to IMIS operations, are identified as such under the various sections of the proposed programme budget. IMIS is now being used by hundreds of staff every day and activities related to the usage of the system, such as production of reports, for example, are normal operating costs that would be incurred irrespective of the tools used to generate them. Therefore, the fact that activities are being performed using IMIS should not be construed as an IMIS-related cost.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee believed that steps should be taken to accelerate the realization of the important goals and objectives associated with ODS since success would have far-reaching implications for the United Nations in terms of reduction of costs for paper, printing and storage and would facilitate considerably user access to United Nations documents. In this connection, the Committee noted that the General Assembly, in its resolution 51/211 F of 15 September, encouraged the Secretary-General to develop a policy for the further expansion of the optical disk system of the United Nations, including provisions for making it available on a fee-for-services basis to any interested party, with some exceptions, such as to Member States (paras. VIII.110 and 111).	In its resolution 52/214 C, the General Assembly requested the Secretary-General to complete the task of uploading all important older United Nations documents on the United Nations Web site in all six languages on a priority basis. Based on this resolution, a proposal for the expansion of ODS has been received from the vendor and is being reviewed. It concerns the upgrade of ODS infrastructure to a new technology, which would allow for faster, user-friendly and unified access to the documents using an Internet browser in all six languages. This is a major project for which budgetary provisions have been proposed for the biennium 2000–2001. This upgrade would provide broader access and data-replication capabilities.
Pursue expeditiously, efforts to allow outside users access to United Nations databases for a reasonable fee and provide complete information on such efforts (para. VIII.112, also referred to in A/50/7).	Access to the Web server and Gopher is allowed free of charge. As of February 1999, there were 31 subscriptions to ODS. The fee of a subscription is $1,500 per year. Depositing libraries have a 20 per cent discount. The proceeds from these sales are reported under income section 3 of the budget. Specialized databases and publications are now available through the Internet. Access in some cases is fee based. Various offices in the Secretariat (i.e., Sales Section in the Department of Public Information and the Treaty Section in the Office of Legal Affairs) offer specialized substantive documentation stored in the CD-ROMs on a subscription basis.
Survey the terms of agreements under which the press and other entities occupy space in United Nations-owned/rented buildings free of charge or at less than commercial rates with a view to considering the possibility of charging appropriate rent for such space should be undertaken (para. VIII.123, also referred to in A/50/7).	This issue is currently under review.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee requested that the possibility of extending the use of ODS, beyond access and storage of parliamentary documentation to archival and records storage, be explored. Further, that it be given information on the relationship between the work being done in the Library under the Department of Public Information, where electronic storage is also advancing rapidly, and the work being done by the Archives and Records Management Section. Implementation of existing policies and procedures on archives is not going forward owing to lack of adequate resources and the low priority accorded this activity (para. VIII.128).	The ODS technology was designed for consistently structured parliamentary documents, rather than diverse and relatively unstructured files and correspondence held by the Archives. Collaboration has been established between the Library and the Archives and Records Management Service. Further cooperation in developing standard core indexing (metadata) for electronic documents and publications, and in cooperative acquisition of digitization equipment for retrospective conversion is expected to take place within the context of the inter-agency action group on archives and records management. The working group is currently committed to project deliverables relating to the S rvice's relocation and the establishment of a common service archives and research centre. Extending the application of ODS to archives and records management programmes and planning for digital archives will be dealt with by the working group once the current projects have been completed. In June 1998, the Dag Hammarskjöld Library started a joint programme with ODS, whereby the Library digitizes all parliamentary documents, in all six official languages, and posts them onto the ODS.

Note. Actions undertaken by the Secretariat in connection with recommendations of the Board of Auditors, Independent Experts and the Office of Internal Oversight Services are contained in the annexes to the tenth progress report of the Secretary-General and addendum I.

Report of the Board of Auditors
(A/51/5, vol. I, sect. II)

Detailed guidelines should be established on methods of invitations to bid covering the various aspects of procurement, particularly with reference to open tendering, time allowed for bidding and determination of the number of invitees (para. 10 (f) (iv)).	Section 5 of the Procurement Manual on registration of prospective suppliers/contractors and Section 6 of the Procurement Manual on preparation, invitation, advertising and receipt of tenders provide the guidelines on the issue. With regard to the issue of open tendering, Expression of Interest has been posted in the Web site whenever adequate lead time is provided by the requisitioning department. It should be noted that open advertising is rare and selective, due to time and budgetary constraints.

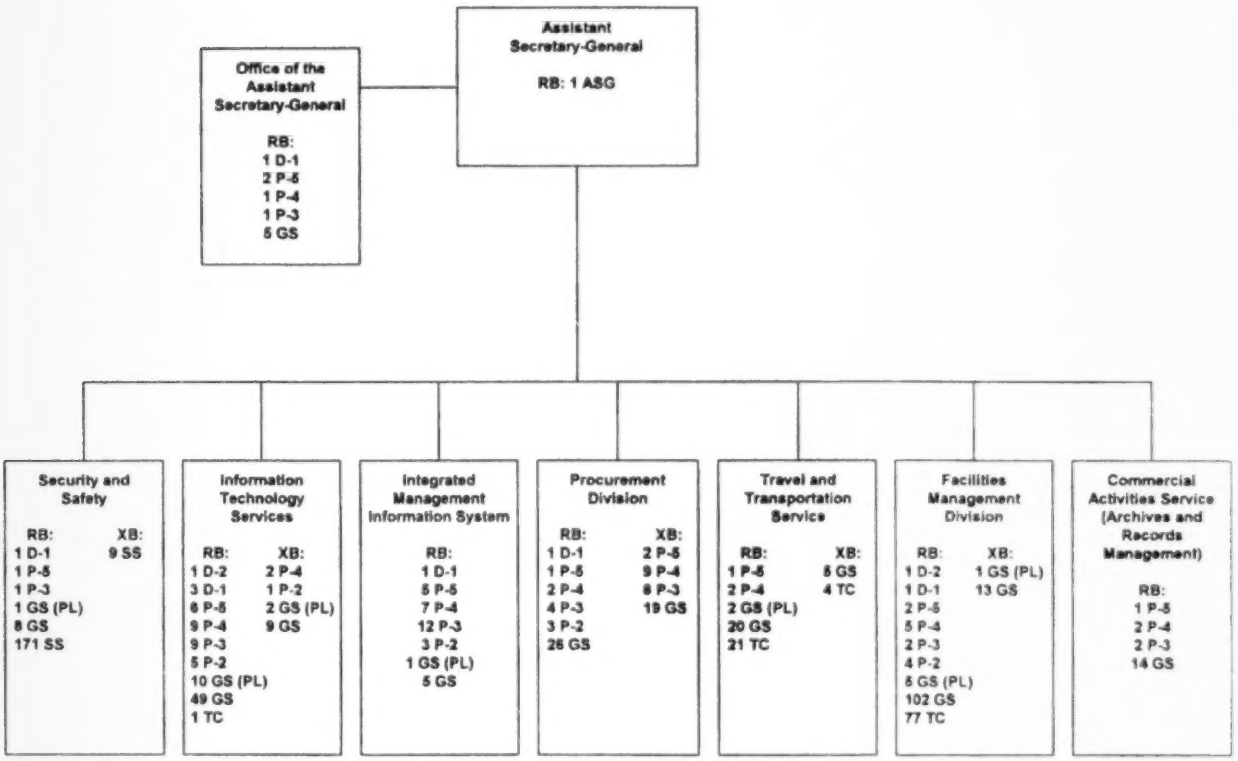
Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/53/5, vol. I, chap. II)	
Facilities management should plan its major maintenance work sufficiently in advance in order to avoid exigency contracts, to give adequate time for the approval process, to obtain competitive bids, and to have sufficient time to vet the background of the contractors and vendors (para. 11 (d)).	It should be noted that the development of a long-term capital master plan (now being completed) includes analysis of the existing facility for the specific purpose of providing a higher degree of certainty regarding the future building needs, thereby reducing the degree to which emergencies disrupt the planned programme. This, in turn, will allow proper time for approvals, competitive bidding and analysis of contractors and vendors.
Procurement management should issue guidelines to ensure that prospective bidders have sufficient time to respond (para. 11 (e)).	The Procurement Division has established guidelines for an average procurement lead time in the Procurement Manual and will seek to ensure sufficient time for offerors to submit their bids and proposals. However, it should be noted that the actual time allowed will vary with complexity, urgency and criticality of the procurement requirements.
Include guidelines for open tendering in the Procurement Manual and the Manual should specify the frequency at which the Supplier Review Committee should review the evaluation of the potential suppliers (para. 11 (f)).	Open advertising is rare and selective due to time and budgetary constraints. However, Expression of Interest has been posted in the Web site whenever adequate lead time is provided by the requisitioning department. The guideline for posting Expression of Interest has been developed. As for the Supplier Review Committee (SRC), meetings take place as and when required. There were 10 meetings held during the period August 1996 through September 1998. The Procurement Division intends to review the frequency of the SRC and the procedures for evaluation of the potential suppliers in view of the recent development towards the implementation of the United Nations common supplier database.
Monitor and accelerate the pace of preparedness for managing the Year 2000 issue. IMIS should also be formally tested for Year 2000 compliance. Contingency plans should be formulated and planned for all critical systems (para. 11 (m)).	As detailed in the Secretary-General's report (A/53/574) issued on 4 November 1998, the issue is kept under review.

Brief description of the recommendation	*Action taken to implement the recommendation*
Note by the Secretary-General transmitting the Report of the Office of Internal Oversight Services on the review of outsourcing practices at the United Nations (A/51/804)	
Given that the Organization will continue to need to hire technical expertise in the areas of rapidly changing technology, the Office of Internal Oversight Services recommends that the Department of Management explore other alternatives to special service agreement arrangements to facilitate a longer-term solution (para. 22, recommendation 2).	ITSD has established agreements with ICC, whereby the latter provides specialized services in various advanced technology areas. By merging these with mainframe computer operations, economies of scale are achieved.
For the future, the Office of Internal Oversight Services recommends that offices using the same or similar outsourced services share their mutual experiences and knowledge (para. 23, recommendation 3).	The Procurement Division has been involved in the review of long-term agreements and the common procurement arrangements among the United Nations organizations, including services which may be outsourced. The Procurement Division expects that the outcome of this exercise will facilitate sharing of mutual experience and knowledge.
The Office of Internal Oversight Services recommends that procurement services ensure that contracts for outsourcing include penalty clauses (para. 33, recommendation 4).	The Procurement Division now includes a clause on liquidated damages especially in time-sensitive contracts. However, it should be noted that this is used selectively and that the words of "liquidated damages" in place of "penalty clause" is used since the Division understands that penalty clause has a legal implication which cannot be imposed unilaterally.
Technical capability of procurement services should be enhanced through access to technical and professional databases (para. 39, recommendation 6).	While the Procurement Division relies primarily on its supplier roster, the Internet has been used to acquire vendor and product information. In order to continue its effort to invite potential suppliers to submit applications for registration in the Procurement Division's supplier roster, the Division has participated in seminars and trade shows and has sought assistance from Member States to identify qualified suppliers. The Division has also worked with other United Nations organizations with a view to sharing information on suppliers, including their performance. Upon the full implementation of the United Nations Common Supplier Database, the Division will have access to the supplier roster of 11 other United Nations organizations. The division also uses the services from Dun and Bradstreet to obtain financial expert data.

Brief description of the recommendation	*Action taken to implement the recommendation*
Consider automating the contracting process, including a planning module to highlight contracts close to expiration (para. 43, recommendation 7).	The use of the Reality system for contract management is being explored through a potential enhancement of functionality of the system and analysis of work flows. A separate contract database which has the capacity to print reports by contract expiration dates is currently maintained.
Note by the Secretary-General transmitting the Report of the Office of Internal Oversight Services on the review of the implementation of procurement reform (A/52/813, para. 52)	
Management should consider making use of the procurement and contract administration services offered by the United Nations Office for Project Services for development projects;	This recommendation requires further review by the Management, since the issue of support costs charged by the United Nations Office for Project Services must be addressed if the idea is to be pursued.
Vendor registration procedures should be enhanced to ensure that the vendor roster is reliable;	Applications by suppliers for registration have been evaluated by procurement officers and the Supplier Review Committee, if necessary, utilizing established evaluation criteria such as relevance of commodity or service offered to the United Nations requirements, financial stability, experience, business references, quality and competence. Detailed registration procedures have been set forth in section 5 of the Procurement Manual. Another important development to improve efficiency and transparency will be the full implementation of the United Nations Common Supplier Database, which will allow the Procurement Division to share one database of suppliers among 12 United Nations organizations and provide a single gateway for suppliers to the United Nations system. The Division will benefit from the current supplier rosters of each organization and the organizations will eventually share supplier evaluation information. For the suppliers currently registered, procurement officers also obtain the financial reports from the outside source such as Dun and Bradstreet from time to time to review the financial capabilities of potential awardee.
The Procurement Division should report on progress made in respect of system contracts;	The Procurement Division can capture information on blanket orders through the Reality system and is in a process of reviewing procedures to capture information on system contracts in a more systematic manner and through enhancement of the Reality system.

Brief description of the recommendation	*Action taken to implement the recommendation*
Requisitioning departments, in cooperation with the Procurement Division, should develop and submit annual procurement plans for standard procurement.	All requisitions for building operations, alterations and improvements, and major maintenance are programmed on a biennial basis. The Facilities Management Division informs the Procurement Division and the Office of Legal Affairs early on in the biennium of all forthcoming projects and activities. In addition, the Division has a contract tracking software program which keeps track of all contracts that are expiring and need further procurement activities on a month-by-month basis. The system is used to plan and manage timely bidding, requests for proposal and requisition activities. Finalization of standardized contracts (for architects/engineering consultants and contractors) that have been reviewed by the Procurement Division and the Office of Legal Affairs to streamline the recurrent type contracts is under way.

Office of Central Support Services
Proposed organizational structure and post distribution for the biennium 2000-2001



United Nations A/54/6 (Sect. 27E)

General Assembly

Distr.: General
8 March 1999

Original: English

Fifty-fourth session

Proposed programme budget for the biennium 2000–2001*

Part VIII
Common support services

Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 1998–2001)

Contents

		Page
Overview		2
A.	Executive direction and management	5
B.	Programme of work	6
1.	Financial and electronic resources management	7
2.	Human resources management	12
3.	General services	15
4.	Staff development and training	19

* The present document contains section 27E of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

99-06278 (E) 050499

Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 1998–2000)

Overview

27E.1 The Division of Administration provides budgetary, human resources, financial, management and general services to the United Nations Office at Geneva and all other organizational units under its purview. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

27E.2 The resource requirements of the Division of Administration are presented in four parts, as follows, to reflect the current organizational structure of each service and the separate identification of the related resources:

(a) Office of the Director;

(b) Financial and Electronic Resources Management Service, which comprises the Office of the Chief, the Programme Planning and Budget Section, the Finance Section, the Treasury and the Electronic Services Section;

(c) Human Resources Management Service, which comprises the Office of the Chief, including the Administration of Justice Unit, the Human Resources Operations Section and the Staff Development and Learning Section, as well as resources for staff development and training;

(d) General Services, which comprises the Office of the Chief; the Registry, Records and Mailing Section; the Building, Engineering and Custodial Section; the Security and Safety Section; and the Purchase and Transportation Section.

27E.3 The estimated percentage distribution of resources in the biennium 2000–2001 within the Division of Administration, Geneva, would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A	Executive direction and management	1.1	5.0
B	Programme of work	98.9	95.0
	Total	**100.0**	**100.0**

27E.4 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as indicated below:

		Regular budget	*Extra-budgetary*
		(percentage)	
1	Financial and electronic resources management	16.8	55.6
2	Human resources management	8.8	15.3
3	General services	70.3	29.1
4	Staff development and training	4.1	–
	Total	**100.0**	**100.0**

Table 27E.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996-1997 expenditures	1998-1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000-2001 estimates
A Executive direction and management	1 179.4	1 122.4	19.5	1.7	1 141.9	18.9	1 160.8
B Programme of work							
1 Financial and electronic resources management	18 681.2	17 400.9	(992.5)	(5.7)	16 408.4	168.9	16 577.3
2 Human resources management	10 314.7	8 977.0	(442.6)	(4.9)	8 534.4	107.4	8 641.8
3 General services	76 118.6	68 848.5	(112.6)	(0.1)	68 735.9	662.0	69 397.9
4 Staff development and training	4 062.3	3 504.4	328.7	9.3	3 833.1	60.5	3 893.6
Total	**110 356.2**	**99 853.2**	**(1 199.5)**	**(1.2)**	**98 653.7**	**1 017.7**	**99 671.4**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of	
		(i) United Nations organizations	
15 112.6	14 056.0	Support to extrabudgetary administrative structures	14 865.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**15 112.6**	**14 056.0**	**14 865.0**
Total (1) and (2)	**125 468.8**	**113 909.2**	**114 536.4**

Table 27E.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000-2001 estimates
Posts	69 733.4	63 053.3	(1 380.1)	(2.1)	61 673.2	346.6	62 019.8
Other staff costs	4 142.6	4 549.5	161.0	3.5	4 710.5	84.8	4 795.3
Travel	71.8	57.4	19.0	33.1	76.4	3.9	80.3
Contractual services	4 017.7	3 098.1	159.4	5.1	3 257.5	58.9	3 316.4
General operating expenses	26 213.6	22 079.2	–	–	22 079.2	399.3	22 478.5
Hospitality	0.1	2.2	–	–	2.2	–	2.2
Supplies and materials	1 580.0	1 443.5	–	–	1 443.5	26.2	1 469.7
Furniture and equipment	2 063.3	1 449.5	110.0	7.5	1 559.5	28.2	1 587.7
Grants and contributions	2 533.7	4 120.5	(268.8)	(6.5)	3 851.7	69.8	3 921.5
Total	**110 356.2**	**99 853.2**	**(1 199.5)**	**(1.2)**	**98 653.7**	**1 017.7**	**99 671.4**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Object of expenditure	2000-2001 estimates
12 533.9	11 440.0	Posts	11 740.0
2 444.5	2 576.0	Other staff costs	3 050.0
18.6	–	Consultants and experts	
15.4	–	Travel	
–	–	General operating expenses	
1.5	–	Supplies and materials	
98.7	40.0	Furniture and equipment	75.0
Total	**15 112.6**	**14 056.0**	**14 865.0**
Total (1) and (2)	**125 468.8**	**113 909.2**	**114 536.4**

Table 27E.3 **Post requirements**

Organizational unit: Division of Administration, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	9	9	–	–	–	–	9	9
P-4/3	22	22	–	–	8	8	30	30
P-2/1	15	14	–	–	1	1	16	15
Total	**50**	**49**	**–**	**–**	**9**	**9**	**59**	**58**
General Service category								
Principal level	20	20	–	–	–	–	20	20
Other levels	306	298	–	–	64	66	370	364
Total	**326**	**318**	**–**	**–**	**64**	**66**	**390**	**384**
Grand total	**376**	**367**	**–**	**–**	**73**[a]	**75**[a]	**449**	**442**

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures

A. Executive direction and management

Table 27E.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 153.6	1 100.3	–	–	1 100.3	16.9	1 117.2
Other staff costs	14.0	–	–	–	–	–	–
Travel	11.7	19.9	19.5	97.9	39.4	2.0	41.4
Hospitality	0.1	2.2	–	–	2.2	–	2.2
Total	**1 179.4**	**1 122.4**	**19.5**	**1.7**	**1 141.9**	**18.9**	**1 160.8**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of	
		(i) United Nations organizations	
828.9	650.0	Support to extrabudgetary administrative structures	775.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**828.9**	**650.0**	**775.0**
Total (1) and (2)	**2 008.3**	**1 772.4**	**1 935.8**

Table 27E.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	–	–	–	–	2	2	2	2
Total	**2**	**2**	**–**	**–**	**2**	**2**	**4**	**4**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	2	2	–	–	1	1	3	3
Total	**3**	**3**	**–**	**–**	**1**	**1**	**4**	**4**
Grand total	**5**	**5**	**–**	**–**	**3***	**3***	**8**	**8**

* Two P-3 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures

27E.5 The Office of the Director of the Division of Administration, Geneva, supervises the human resources management, financial and general services of the United Nations Office at Geneva and is responsible for coordinating human resources management, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with the Swiss authorities on local administrative arrangements. Additionally, as the Integrated Management Information System (IMIS) in Geneva falls under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001 (A/53/6/Rev.1), the Director of Administration will continue to supervise the completion of the implementation of this project during the biennium 2000–2001 and its subsequent operationalization.

Resource requirements (at current rates)

Posts

27E.6 The estimated requirements, amounting to $1,100,300, relate to one D-2 post and two General Service posts (1 Principal level and 1 Other level). Furthermore, with the supervision of the implementation of IMIS and its subsequent operationalization by the Director, the level of resources requested would also provide for a P-5 post for the IMIS Coordinator and a General Service (Other level) post to cover the functions of an IMIS help desk assistant.

Travel

27E.7 Resources amounting to $39,400, including an increase of $19,500, would provide for travel by the Director to Headquarters and European locations, as required, as well as by the IMIS Coordinator to Headquarters, on IMIS-related issues.

Hospitality

27E.8 The estimated requirements of $2,200 are intended to cover official functions and group hospitality.

B. Programme of work

Table 27E.6 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1 Financial and electronic resources management	18 681.2	17 400.9	(992.5)	(5.7)	16 408.4	168.9	16 577.3
2 Human resources management	10 314.7	8 977.0	(442.6)	(4.9)	8 534.4	107.4	8 641.8
3 General services	76 118.6	68 848.5	(112.6)	(0.1)	68 735.9	662.0	69 397.9
4 Staff development and training	4 062.3	3 504.4	328.7	9.3	3 833.1	60.5	3 893.6
Total	**109 176.8**	**98 730.8**	**(1 219.0)**	**(5.1)**	**97 511.8**	**998.8**	**98 510.6**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	14 283.7	13 406.0	Support to extrabudgetary administrative structures	14 090.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**14 283.7**	**13 406.0**		**14 090.0**
Total (1) and (2)	**123 460.5**	**112 136.8**		**112 600.6**

1. Financial and electronic resources management

Table 27E.7 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	16 001.1	13 557.5	(550.1)	(4.0)	13 007.4	107.0	13 114.4
Other staff costs	473.3	723.3	(76.5)	(10.5)	646.8	11.5	658.3
Travel	22.7	17.5	–	–	17.5	0.9	18.4
Contractual services	960.9	369.6	(112.6)	(30.4)	257.0	4.6	261.6
General operating expenses	405.7	652.7	(103.7)	(15.8)	549.0	9.9	558.9
Supplies and materials	62.0	20.1	–	–	20.1	0.4	20.5
Furniture and equipment	755.5	415.9	50.4	12.1	466.3	8.4	474.7
Grants and contributions	–	1 644.3	(200.0)	(12.1)	1 444.3	26.2	1 470.5
Total	**18 681.2**	**17 400.9**	**(992.5)**	**(5.7)**	**16 408.4**	**168.9**	**16 577.3**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	7 352.0	8 631.1	Support to extrabudgetary administrative structures	7 840.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**7 352.0**	**8 631.0**		**7 840.0**
Total (1) and (2)	**26 033.2**	**26 031.9**		**24 417.3**

Table 27E.8 **Post requirements**

Organizational unit: Financial and Electronic Resources Management Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998 1999	2000 2001	1998 1999	2000 2001	1998 1999	2000 2001	1998 1999	2000 2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	7	8	–	–	5	5	12	13
P-2/1	7	6	–	–	1	1	8	7
Total	**18**	**18**	**–**	**–**	**6**	**6**	**24**	**24**
General Service category								
Principal level	7	7	–	–	–	–	7	7
Other levels	53	49	–	–	35	36	88	85
Total	**60**	**56**	**–**	**–**	**35**	**36**	**95**	**92**
Grand total	**78**	**74**	**–**	**–**	**41**[a]	**42**[b]	**119**	**116**

[a] Two P-4, 3 P-3, 1 P-2 and 35 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] Two P-4, 3 P-3, 1 P-2 and 36 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27E.9 The Financial and Electronic Resources Management Service comprises the Programme Planning and Budget Section, the Finance Section, the Treasury and the Electronic Services Section. It is supervised by the Office of the Chief of the Service, which provides policy advice and leadership to management and staff and directs the Treasury.

27E.10 The Programme Planning and Budget Section provides services and advice to the Division of Administration in the budgetary area regarding regular budget and extrabudgetary activities under its purview, including issuance of allotments under delegated authority and IMIS post management, budgetary control of resources and related activities, and provides services in the area of salaries and allowances to all Geneva-based organizations. As a priority item in its work programme, the Section will continue to pursue its ongoing review of the policy of the United Nations Office at Geneva and related implementation in respect of reimbursement for services rendered to the activities outside the regular budget. The Section will also continue to contribute to the implementation of IMIS Releases 3 (finance and support services applications) and 4 (payroll) and to execute their operationalization.

27E.11 The Finance Section administers payments made on behalf of the United Nations Office at Geneva and associated organizations, maintains the related accounts and deals with medical and life insurance matters.

27E.12 The main objective of the Finance Section is the anticipated introduction and implementation of IMIS Release 3 (financial and support services applications), scheduled for July 1999, and testing for Release 4, which covers payroll for all categories of staff, time and attendance, insurance and rental subsidy, scheduled for the latter part of 1999 with implementation beginning in 2000. The impact of this change for 2000–2001 cannot be fully assessed at this stage, but work methods are expected to change. Once the system is fully in place, this might eventually lead to some reduction in the workforce in the payroll area. However at the initial stage, based on the experience gained during the implementation of IMIS at Headquarters, it is expected that there may be some increase in work related to conversion of data from the old system, as well as training, testing and entering of data not previously required by the system. Among

other tasks there will be a continuation of a system of monthly monitoring of charges billed by the International Computing Centre (ICC) for mainframe usage. This system of monitoring will be further reinforced by full implementation of IMIS.

27E.13 The Treasury provides treasury and cashier services to all the organizational units of the Secretariat located at the United Nations Office at Geneva.

27E.14 The Electronic Services Section is responsible for the management and operation of the central information and telecommunications systems and services of the United Nations Office at Geneva for all offices situated at the Geneva complex of the Palais des Nations and its extensions. The Section is the focal point of the United Nations Office at Geneva for inter-agency activities of the Information Systems Coordination Committee (ISCC) and ICC and also serves as the secretariat for the local technological innovations committee.

27E.15 In the biennium 2000–2001, the main objectives would be:(a) to upgrade the eight-year-old United Nations Office at Geneva local area network infrastructure and further take advantage of the increased competition in the newly deregulated telecommunications market; (b) to enhance the United Nations Office at Geneva Web infrastructure to provide broadcasting of conferences and develop facilities for remote interpretation; (c) to improve the help desk, software distribution, data security and data management applications; (d) to continue to develop technical performance measurements; and (e) to ensure the resolution of any remaining year 2000 issues.

27E.16 The achievement of the above objectives by the Financial and Electronic Resources Management Service would accomplish fuller compliance with the Organization's regulations, rules and policies, more effective maintenance of the Organization's assets and management of its financial resources and a higher degree of automation and computerization of procedures and processes.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Programme Planning and Budget Section			
Allotments issued	1 336	1 200	1 200
Conference costings	473	450	450
Finance Section			
Financial statements prepared	2 072	2 200	2 200
Bank accounts reconciled	101	120	120
Number of accounts maintained	49 567	44 000	44 000
Obligations processed	91 437	96 000	96 000
Claims and travel payments	18 071	19 300	19 300
Education grant payments	6 302	6 400	6 400
Other payments	38 728	38 000	38 000
Journal vouchers	6 005	6 100	6 100
Consultancy payments	7 242	2 800	2 800

	1996-1997 (actual)	1998-1999 (estimate based on 1998 actual)	2000-2001 (estimates)
Treasury			
Investment vouchers	1 289	1 300	1 300
Cheques issued	24 202	8 500	8 500
Payment requests	42 772	35 100	35 100
Receipts issued	12 109	10 600	10 600
Medical Insurance Unit			
Medical insurance claims requested	70 614	70 700	70 700
Telecommunications			
Number of organizations serviced directly (connected to PBX network)	40	40	40
Number of organizations serviced directly (accessing point to United Nations global network at the United Nations Office at Geneva)	8	10	8
Number of extensions installed	5 800	6 000	6 000
Number of voice mail installations	1 500	1 800	1 800
Number of moves, adds and changes	8 700	9 000	9 000
Information on traffic			
Number of calls on public network (local and long-distance, including international)	7 000 000	8 000 000	8 000 000
Number of minutes on public network	16 000 000	18 300 000	18 300 000
Number of calls on private network	1 500 000	500 000	500 000
Number of minutes on private network	3 500 000	1 200 000	1 200 000

Resource requirements (at current rates)

Posts

27E.17 The total requirement ($13,007,400) reflects a negative growth of $550,100 in salaries and common staff costs, as indicated in table 27E.7. This represents the combined effect of vacancy rates, five post abolitions and four redeployments within the programme. The abolished posts include one P-2/1 and four General Service (Other level) posts. The proposed abolitions result from increased automation of operations and streamlining of procedures and include: (a) one P-2/1 post in the Electronic Services Section whose functions as a systems analyst/programmer have been classified at the P-3 level and which would be accommodated through redeployment of the P-3 post from the Recruitment and Placement Section and two General Service (Other level) posts in the same Section owing to the change in activities carried out in the telephone/reception services that have been brought about by electronic mail, Internet services and departmental facsimile; (b) one General Service (Other level) post in the Finance Section; and (c) one General Service (Other level) post in the Treasury through a combination of increased efficiency and wider use of automation for routine actions. The resources requested also reflect the redeployment of one General Service (Principal level) and two General Service (Other level) posts within the Service. Furthermore, the resources of the Electronic Services Section are proposed to be strengthened through the reclassification of one P-3 post to P-4 to provide supervision of client services (see also para. 27E.30).

Other staff costs

27E.18 The estimated requirement ($646,800), reflecting a decrease of $76,500, relates to general temporary assistance for the Service ($529,000) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, in particular during the time when IMIS becomes operational, and overtime ($117,800). Provisions under overtime relate to requirements in meeting parallel processing needs as new systems are introduced, such as IMIS Releases 3 and 4, including conversion of the old system to IMIS.

Travel

27E.19 The resource level requested ($17,500) would provide for four trips to New York by the chiefs or senior staff members of the Service for consultation and coordination of policy matters in the budgetary and finance areas and two trips by staff of the Electronic Services Section to New York and within Europe for meetings of the Inter-Agency Telecommunications Advisory Group, ISCC and the Information Technology Coordinating Committee.

Contractual services

27E.20 The resources requested ($257,000) would provide for institutional services related to the establishment of technical performance measurements connected, *inter alia*, to maintenance support contracts for the United Nations Office at Geneva network standard software licences.

General operating expenses

27E.21 The resource level requested ($549,000) reflects a shift from mainframe to client-server architecture administered by the Electronic Services Section. The resources would provide for maintenance of the network, which expands to three main locations and 150 hubs/concentrators with more than 3,800 users in addition to 200 to 500 temporary user connections. The requested resources would also include maintenance of hardware and physical links between the Palais des Nations, the Palais Wilson and the Geneva Executive Centre. Resources would also provide for on-site support from the service provider, spare parts for existing network hardware, the repair of defective parts and training for technical staff.

Supplies and materials

27E.22 The estimated requirements ($20,100) would cover the cost of data-processing supplies such as CD-ROMs, toner and cartridges for central printers, uninterruptible power supplies and miscellaneous emergency supplies.

Furniture and equipment

27E.23 The estimated requirements ($466,300) would provide for replacement of the existing centralized services hardware/software and enable the storage and archiving of documents requiring storage facilities and the development of further internal Web-centric facilities.

Grants and contributions

27E.24 The resources requested ($1,444,300) would provide for the United Nations Office at Geneva's share of the payment to ICC for the operation and maintenance of the mainframe.

2. Human resources management

Table 27E.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	7 677.0	6 468.1	(384.5)	(5.9)	6 083.6	62.8	6 146.4
Other staff costs	86.2	19.4	15.4	79.3	34.8	0.6	35.4
Travel	17.8	9.1	(0.5)	(5.4)	8.6	0.4	9.0
Supplies and materials	–	4.2	(4.2)	(100.0)	–	–	–
Grants and contributions	2 533.7	2 476.2	(68.8)	(2.7)	2 407.4	43.6	2 451.0
Total	**10 314.7**	**8 977.0**	**(442.6)**	**(4.9)**	**8 534.4**	**107.4**	**8 641.8**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of	
		(i) United Nations organizations	
2 339.1	1 995.0	Support to extrabudgetary administrative structures	2 150.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
2 339.1	**1 995.0**	**Total**	**2 150.0**
12 653.8	**10 972.0**	**Total (1) and (2)**	**10 791.8**

Table 27E.10 **Post requirements**

Organizational unit: Human Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	6	6	–	–	1	1	7	7
P-2/1	2	3	–	–	–	–	2	3
Total	**11**	**11**	**–**	**–**	**1**	**1**	**12**	**12**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	23	21	–	–	5	6	28	27
Total	**25**	**23**	**–**	**–**	**5**	**6**	**30**	**29**
Grand total	**36**	**34**	**–**	**–**	**6**[a]	**7**[b]	**42**	**41**

[a] One P-3 and five General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] One P-3 and six General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structure.

27E.25 The Human Resources Management Service, which is responsible for implementation of the activities under this heading, has been reorganized in line with the Secretary-General's human resources management reform. The Service now comprises the Office of the Chief, the Human Resources Operations Section and the Staff Development and Learning Section. A Vacancy Management Unit has been established within the Human Resources Operations Section for better monitoring of vacancies, which will contribute to streamlining and shortening the recruitment and staff management process.

27E.26 It is expected that during the biennium 2000–2001, the organizational changes envisaged as a result of the reform of the human resources management area, focusing, *inter alia*, on delegation of authority to programme managers and strengthening of staff development and learning activities, will bring about such accomplishments as fuller compliance with the Organization's regulations, rules and policies, reduced delays in recruitment and a reduced number of disputes in staff/management relations.

27E.27 The Service is also responsible for staff development and training. However, since staff development and training activities target the staff of all organizational units based in Geneva, those activities and related resources are presented separately below.

27E.28 With the introduction of IMIS Releases 1 and 2 there have been significant changes in the operation of the Bern Card Unit. The Unit would release some of its working time during the biennium 2000–2001 for more substantive aspects of work, such as liaison with local authorities and related procedures. As concerns the Joint Appeals Board and Joint Disciplinary Committee secretariats, efforts would be made to deal effectively with cases filed or lodged during a given year, thereby reducing the average processing time of the cases.

27E.29 The Human Resources Management Service is also responsible for administration of funds relating to the share of the costs of the United Nations Office at Geneva in the Joint Medical Service administered by the World Health Organization (WHO). WHO prepares budgets for that Service and submits them for review and approval to the participating organizations.

Significant workload indicators

	1996–1997 (actual)	1998–1999 (estimate based on 1998 actual)	2000–2001 (estimates)
Human Resources Management Services			
Bern Card actions	13 438	13 500	13 500
P-5 actions processed	12 607	12 600	12 600
Travel authorizations processed	764	770	770
Letters of appointment issued	4 692	4 700	4 700
Attestations for staff	1 953	1 960	1 960
Home leave requests processed	743	750	750
Within-grade increments processed	2 093	2 100	2 100
Performance evaluation reports received	1 868	1 900	1 900
Administration of justice			
Joint Appeals Board cases	111	110	110
Joint Disciplinary Committee cases	3	3	3

Resource requirements (at current rates)

Posts

27E.30 An amount of $6,083,600, reflecting a negative growth of $384,500, would be required under this heading. This represents a net result of the reorganization of the Service through internal redeployment of posts from within the Division of Administration, including one P-3 post redeployed from this Service to the Electronic Services Section and one P-4 and one P-2/1 posts redeployed to the Human Resources Operations Section from the Staff Development and Learning Section in exchange for one P-5 post and one General Service (Other level) post. Another General Service (Other level) post is proposed for abolition, given the increased delegation of authority in staff management to programme managers, which has resulted in a reduced workload (see also para. 27E.17 above).

Other staff costs

27E.31 The estimated requirement of $34,800 relates to the general temporary assistance requirements for replacement of staff on extended sick leave and maternity leave and for covering additional needs during peak workload periods in connection with further phasing-in of IMIS, as well as overtime ($4,000), which would be required when the new system is introduced.

Travel

27E.32 The resources requested ($8,600) would provide for two trips to New York by the Chief of the Service to participate in global policy or staff/management consultations.

Grants and contributions

27E.33 The estimated requirements for the Joint Medical Service ($2,407,400) represent the share of the use of the Service by the United Nations Office at Geneva. The 2000–2001 budget of the Joint Medical Service has not yet been submitted to the participating organizations by WHO for review and approval. Therefore, the estimated requirements ($2,407,400) are based on the approved 1998–1999 budget of the Service ($8,201,300) and the share of the United Nations Office at Geneva (30.1 per cent) in that budget. It is expected that these estimates will not exceed the share of the costs approved for the current biennium.

3. General services

Table 27E.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	43 613.4	40 807.5	(471.9)	(1.1)	40 335.6	148.0	40 483.6
Other staff costs	3 569.1	3 806.8	222.1	5.8	4 028.9	72.7	4 101.6
Travel	17.5	10.9	–	–	10.9	0.6	11.5
Contractual services	315.3	379.7	–	–	379.7	6.9	386.6
General operating expenses	25 800.7	21 408.8	89.3	0.4	21 498.1	388.8	21 886.9
Supplies and materials	1 512.4	1 416.5	–	–	1 416.5	25.6	1 442.1
Furniture and equipment	1 290.2	1 018.3	47.9	4.7	1 066.2	19.4	1 085.6
Total	**76 118.6**	**68 848.5**	**(112.6)**	**(0.1)**	**68 735.9**	**662.0**	**69 397.9**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
3 312.7	4 059.0	Support to extrabudgetary administrative structures	4 100.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
3 312.7	**4 059.0**		**4 100.0**
79 431.3	**72 907.5**		**73 497.90**

Table 27E.12 **Post requirements**

Organizational unit: General Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	7	7	–	–	–	–	7	7
P-2/1	5	5	–	–	–	–	5	5
Total	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**
General Service category								
Principal level	9	9	–	–	–	–	9	9
Other levels	226	223	–	–	23	23	249	246
Total	**235**	**232**	**–**	**–**	**23**	**23**	**258**	**255**
Grand total	**251**	**248**	**–**	**–**	**23**[a]	**23**[a]	**274**	**271**

[a] Twenty-three General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27E.34 General Services provides essential common service support to substantive programmes and to conference and other common service programmes located at Geneva. While general services are of a continuing nature, they need to be adjusted to the changing requirements of the substantive and other programmes that they are designed to support. The common support services are undertaken through four sections: Registry, Records and Mailing Section; Building, Engineering and Custodial Section; Security and Safety Section and Purchase and Transportation Section. In addition, the resources budgeted under general services include those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva. Users of common services not funded from the regular budget pay for common services based on an apportionment of the costs relating to their usage.

27E.35 The Registry, Records and Mailing Section is responsible for pouch, mail and messenger operations and archives and registry for the offices located at the Palais des Nations and its annexes. Pouch services are also provided to all international organizations based in Geneva. Owing to the physical layout of the Palais des Nations compound and the other buildings housing United Nations staff, and despite the increase in the use of electronic mail, there is still a need for messengers, although their number was sharply reduced over the last biennium. During the biennium 2000–2001, it is foreseen that a new accounting and information system common to the mail and pouch units will be developed which, *inter alia*, will provide direct on-line tracking information of shipments to sending departments and offices.

27E.36 The Building, Engineering and Custodial Section is responsible for the operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Le Bocage villa and its pavilions, Les Feuillanitines villa, La Pelouse villa and its renovated annex, La Fenêtre villa and other facilities under the purview of the United Nations Office at Geneva. It is also responsible for the supervision of the operation of Palais Wilson. During the biennium 2000–2001, efforts will continue to be directed towards the effective and efficient management of the facilities, including maintenance and operations services and planning and design services that would result in improved delivery of services.

27E.37 The Security and Safety Section is responsible for ensuring the security and safety of persons and property within the complex of the Palais des Nations, as well as within all other facilities occupied by United Nations entities. Its activities will focus on the security and safety of visiting dignitaries, delegates, staff and visitors to the United Nations complex, as well as the security and safety of the premises and other United Nations property. In view of the physical layout of the Palais des Nations complex, the Section will rely more and more on remote monitoring devices such as video cameras to accomplish its tasks.

27E.38 The Purchase and Transportation Section is responsible for procurement services and for activities related to travel and transportation. During the biennium 2000–2001, the Section will operate the computerized system-wide procurement system, Reality, through its link to IMIS. The Section is now present on the Internet with its own Web page, informing the vendor community and the public about its procurement and vendor registration procedures and procurement figures. System contracts and blanket purchase orders are being used increasingly for recurring and small value purchases. An outsourcing project has been put in place in the area of local transportation through the introduction of commercially operated shuttle bus services. Significant savings in air fares have been generated through the negotiation of net fare agreements with most of the air carriers that are used. As a result of these actions, the Section expects to provide higher quality and more timely services to users, while at the same time ensuring professionalism, transparency, fairness and a consistent application of the Financial Regulations and Rules of the United Nations on contracting and procurement.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Procurement contracts and supplies			
Number of purchase orders	7 661	7 700	7 700
Number of invoice payments processed	21 498	21 500	21 500
Quantity of supplies (entries/issues)	13 364	13 400	13 400
Number of Committee on Contracts presentations	142	150	150
Number of requests for in-house printing	812	820	820
Transport and petrol card			
Petrol cards	5 740	5 750	5 750
CD car plates	414	420	420
Import/export	7 551	7 600	7 600
Other formalities	7 974	8 000	8 000
Travel documents			
Travel authorizations	33 910	34 000	34 000
Travel claims	19 496	19 500	19 500
Laissez-passer issued	5 782	5 800	5 800
Visas	7 849	7 850	7 850
Family certificates	1 483	1 500	1 500
United Nations certificates	1 575	1 600	1 600

Resource requirements (at current rates)

Posts

27E.39 The estimate of $40,335,600 would provide for the posts detailed in table 27E.11. It represents an effect of five internal redeployments from within the Service to strengthen priority areas. Furthermore, automation of procedures and outsourcing of some services has resulted in reduced workload in areas like registry and mailing, buildings management and engineering and procurement and transportation, resulting in the identification of three General Service (Other level) posts proposed for abolition.

Other staff costs

27E.40 The provision of $4,028,900 relates to temporary assistance for meetings ($1,694,000), general temporary assistance ($1,259,000) to cover maternity leave, extended sick leave, periods of peak workload and the cost of part-time cleaners and security guards, and overtime ($1,075,900). These resources also include an amount of $122,100 for general temporary assistance related to IMIS maintenance and support when Releases 3 and 4 become operational.

Travel

27E.41 The estimate of $10,900 relates to the travel of staff to the meeting for the Inter-Agency Procurement Services Unit, and meetings at Headquarters for coordination purposes and security coordination.

Contractual services

27E.42 A provision of $379,700 is proposed for the contractual services of sound operators at conferences.

General operating expenses

27E.43 The estimate of $21,498,100 relates to:

(a) *Rental and maintenance of premises* ($9,743,000). This covers maintenance costs, as well as provision for rental of premises, minor alterations, supplies for maintenance, cleaning services, maintenance and upkeep of buildings, parks and gardens, and technical installations;

(b) *Utilities* ($5,152,100). This covers electricity, water and fuel oil at the Palais and its annexes. The estimates of resources are based on the present pattern of consumption;

(c) *Rental and maintenance of equipment* ($1,232,500). This covers the maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) *Communications* ($4,837,900). This covers cable and telex charges, the rental and maintenance of trunks, tie-lines and interfaces to the Swiss telephone public network, local and long-distance calls, telephone installation, postage and pouch service. Efforts continue to be made to streamline communications management and encourage the use of electronic mail to reduce such costs;

(e) *Miscellaneous services* ($532,600). This covers freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

27E.44 The provision of $1,416,500 relates to the costs of writing paper, photocopying paper, data-processing and office supplies, petrol and other lubricants, subscriptions and other standing orders, uniforms and miscellaneous supplies.

Furniture and equipment

27E.45 The estimate of $1,066,200 relates to the acquisition and replacement of office furniture and equipment ($76,200), office automation equipment ($458,000), communications equipment ($213,600), security, building management and other equipment ($266,100) and vehicles ($52,300).

4. Staff development and training

Table 27E.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 288.3	1 119.9	26.4	2.3	1 146.3	11.9	1 158.2
Travel	2.1	–	–	–	–	–	–
Contractual services	2 741.5	2 348.8	272.0	11.5	2 620.8	47.4	2 668.2
General operating expenses	7.2	17.7	14.4	81.3	32.1	0.6	32.7
Supplies and materials	5.6	2.7	4.2	155.5	6.9	0.2	7.1
Furniture and equipment	17.6	15.3	11.7	76.4	27.0	0.4	27.4
Total	**4 062.3**	**3 504.4**	**328.7**	**9.3**	**3 833.1**	**60.5**	**3 893.6**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of	
		(i) United Nations organizations	
–	–	Support to extrabudgetary administrative structures	–
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total –	–		–
Total (1) and (2) **4 062.3**	**3 504.4**		**3 893.6**

Table 27E.14 **Post requirements**

Organizational unit: Staff Development and Learning Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4/3	2	1	–	–	–	–	2	1
P-2/1	1	–	–	–	–	–	1	–
Total	**3**	**2**	**–**	**–**	**–**	**–**	**3**	**2**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	2	3	–	–	–	–	2	3
Total	**3**	**4**	**–**	**–**	**–**	**–**	**3**	**4**
Grand total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**

27E.46 The Staff Development and Learning Section of the Human Resources Management Service is responsible for staff development and training for staff of all the United Nations organizational units located at Geneva.

27E.47 The Section will continue to provide language courses in the six official languages of the United Nations, as well as job and career-development training for staff members in the areas of language, management, information technology and upgrading of substantive skills. Furthermore, during the biennium 2000-2001, the Staff Development and Learning Section will continue its activities related to language courses and supporting Secretariat-wide training programmes, including local communications and management training. At the same time, more focus will be placed on staff development, through both the upgrading of substantive skills and the acquisition of new skills.

27E.48 It is expected that full implementation of the envisaged programme of activities would improve the skills of staff, improve staff-management relations and in general contribute to improving the efficiency of the organizations based at the United Nations Office at Geneva.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimate based on 1998 actual)*	*2000-2001 (estimates)*
Language training			
Actual enrolment	3 629	3 650	3 650

Posts

27E.49 The estimates of $1,146,300 would cover the cost of two Professional and three General Service (Other level) posts within the reorganized Staff Development and Learning Section, as detailed in table 27E.14. The proposed establishment reflects the redeployment of one P-5 and one General Service (Other level) post to this Section from the Human Resources Operations Section in exchange for one P-4 and one P-2/1 posts.

Contractual services

27E.50 The estimate of $2,620,800 relates to: (a) the salaries and related costs of 15 full-time language teachers ($2,367,300); (b) the provisions for part-time language teachers ($116,900); and (c) training and retraining ($136,600) of staff in the Division of Administration in the light of changes in work methods and increased use of advanced technology, among other things.

General operating expenses

27E.51 The provision of $32,100 is intended to cover costs related to competitive recruitment examinations (national competitive examinations and language service examinations) and, *inter alia*, the cost of modifying and processing local recruitment examinations.

Supplies and materials

27E.52 Estimated requirements of $6,900 would provide for miscellaneous supplies related to the Service, including training materials.

Furniture and equipment

27E.53 The Staff Development and Learning Section must maintain equipment in a number of classrooms for various types of training. Resources requested in the amount of $27,000 would provide for replacement of such special furniture and equipment as audio-visual equipment, shelves, partitions for the Independent Learning Centre, modular tables and computer desks.

Table 27E.15 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7 (Chap. II, Part VIII))	
The Advisory Committee recommended that criteria be developed for determination of the local area network infrastructure requirements and costs (para. VIII.27).	The eight-year-old infrastructure meets current requirements, although some difficulties arise with the introduction of new products. Routing technology has largely been replaced by switching to provide higher levels of performance and to meet year 2000 compliance regulations. In 2000 and 2001, anticipated widespread use in the network of imaging, real video, audio Internet-based applications, electronic mail and other critical applications such as IMIS and the optical disk will require increased capacity. Consequently it will be imperative to proceed with an enhancement to the backbone of the infrastructure.
The Advisory Committee regretted the lack of uniformity in the presentation of the estimates for medical services. The Advisory Committee recommended that this be reviewed and a consistent treatment be adopted and reflected in the next proposed programme budget (paras. VIII.47 and 169).	The Joint Medical Service is administered by WHO, which also prepares the budget and submits it to the participating organizations. The budget for the United Nations Office at Geneva therefore covers its share in the costs of the joint service.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommended that billing by ICC be refined to ensure that users are charged only for services they have received (para. VIII.166).	ICC billing for services is now being monitored on a monthly basis from usage reports to ensure that the United Nations Office at Geneva is properly charged for the services it receives.
Board of Auditors (A/53/5, vol. I, chap. II)	
The Board recommended that the establishment of a system be considered whereby users of common services should be required to pay for such services, based on cost apportionment (para. 11 (j)).	Users of common services not funded from the regular budget pay for common services based on an apportionment of the costs related to their usage.
The Board recommended that the United Nations Office at Geneva and the United Nations Office at Vienna be requested to adopt the set of key performance indicators proposed by the Secretary-General for conference services and develop performance indicators to cover other services (para. 11 (k)).	Performance indicators for services provided by the Division of Administration are being developed.
The Board recommended monitoring and acceleration of the pace of preparedness for managing the year 2000 issue. IMIS should also be formally tested for year 2000 compliance. Contingency plans should be formulated and planned for all critical systems (para. 11 (m)).	Year 2000 solutions are being implemented for mission-critical applications, voice and data network equipment and services and micro-computer based software and hardware. A steering committee of Geneva senior officials has been established to monitor programmes and plan for contingencies. A technological innovations task force is coordinating the work of the technical staff. The plans for year 2000 compliance are being coordinated through the IMIS project office at Headquarters and the upgraded software will be distributed as soon as it has been fully tested.
Concerning procurement in offices away from Headquarters, the Administration should ensure that instructions and manual provisions are adhered to and the benefit of economies of scale obtained where possible (para. 96).	The United Nations Office at Geneva is applying all relevant instructions in the procurement field, which are reflected in the newly issued procurement manual.
As concerns staff recruitment and appointment, the Board recommended that the United Nations Office at Geneva and the United Nations Office at Vienna record actions taken in the recruitment or appointment of staff so that delays can be identified, causes analysed and appropriate remedial action taken (para. 144).	On the basis of an ongoing vacancy status report the United Nations Office at Geneva has been able to identify areas where action needs to be taken to ensure efficient delivery. Effective January 1999, a vacancy management unit is being established, which will allow for better planning and monitoring. As of the same date, a streamlining and restructuring had taken place in the Human Resources Management Service which will allow for speedier action in the recruitment field.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/51/804)	
Given that the Organization will continue to need to hire technical expertise in the areas of rapidly changing technology, the Office recommended that the Department of Management explore other alternatives to special service agreement arrangements to facilitate a longer-term solution (para. 22, recommendation 2).	Since the biennium 1998–1999, the United Nations Office at Geneva has successfully used general temporary assistance for the recruitment of technical expertise as needed.
For the future, the Office recommended that offices using the same or similar outsourced services share their mutual experiences and knowledge (para. 23, recommendation 3).	An initiative has been launched by the United Nations Office at Geneva within the framework of the Geneva Joint Purchase Unit to share experience with specialized agencies at Geneva on outsourcing arrangements.
The Office recommended that procurement services ensure that contracts for outsourcing include penalty clauses (para. 33, recommendation 4).	Procurement at the United Nations Office at Geneva systematically attempts to include penalty clauses or provisions for performance bonds into service contracts whenever appropriate and whenever there is room for negotiation.
The technical capability of procurement services should be enhanced through access to technical and professional databases (para. 39, recommendation 6).	Procurement at the United Nations Office at Geneva conducts vendor and market research as called for. Three recent contracts for telecommunications services, one contract for catering services and the worldwide removal contract were prepared and evaluated on the basis of parameters provided by industry specialists.
Consider automating the contracting process, including a planning module to highlight contracts close to expiration (para. 43, recommendation 7).	The implementation of IMIS Release 3 through the enhancement of the Reality system will address this.

United Nations Office at Geneva: Division of Administration
Proposed organizational structure and post distribution for the biennium 2000-2001